



## AUDIT COMMITTEE

Report to the  
Board of Harbor Commissioners

DATE: AUGUST 10, 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 June 2023.
2. August 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: August 2023 CIP Status Report (Actuals thru June 2023)

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

	<u>Budget</u>		<u>Actuals Thru June 2023</u>	<u>Percentage Spent</u>
<b><u>In-House Labor</u></b>				
Engineering	\$ 6,300,000	\$	6,558,431	104.1%
Construction	\$ 6,300,000	\$	6,550,244	104.0%
Environmental	\$ 75,000	\$	128,162	170.9%
Const. and Maint.	\$ 1,300,000	\$	1,092,708	84.1%
<b><u>Consultants</u></b>				
Design Services	\$ 4,619,920	\$	3,128,513	67.7%
Env. Services	\$ 3,838,138	\$	1,361,294	35.5%
Construction Mgmt.	\$ 6,005,657	\$	2,257,805	37.6%
Misc. Prof Services	\$ 1,424,476	\$	271,591	19.1%
<b><u>Construction</u></b>	<b>\$ 112,944,744</b>	<b>\$</b>	<b>71,043,677</b>	<b>62.9%</b>
<b><u>Miscellaneous</u></b>				
Materials/Equipment	\$ 13,803,400	\$	4,479,942	32.5%
Other	\$ 23,934,288	\$	17,433,777	72.8%
<b><u>Grand Total</u></b>	<b>\$ 180,545,622</b>	<b>\$</b>	<b>114,306,143</b>	<b>63.3%</b>
			Time Elapsed	100.0%

## Summary of Audit Committee Status Report

A: Total No. of CIP Projects	134	
B: Total Value of CIP Projects	\$1,999,003,954	
C: Number of projects on hold	9	7%
D: Total dollar value of projects on hold	\$56,306,770	
E: Total spent to date on projects on hold	\$8,656,858	15%
F: Number of "ACTIVE" Projects (A-C)	125	
G: Total dollar value of "ACTIVE" projects (B-D)	\$1,942,697,184	

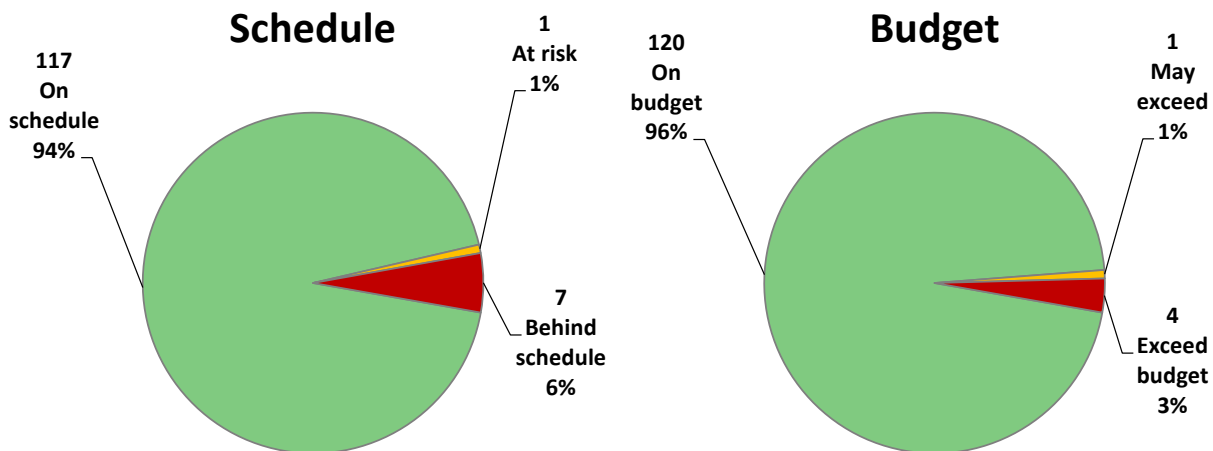
### Schedule

H: Number of projects on schedule	117	✔	94%
I: Number of projects at risk of falling behind schedule	1	⚠	1%
J: Number of projects behind schedule	7	✘	6%
K: Total dollar value of projects on schedule	\$1,919,636,384		99%

### Budget

L: Number of projects on budget	120	✔	96%
M: Number of projects which may exceed budget	1	⚠	1%
N: Number of projects requiring budget adjustment	4	✘	3%
O: Total dollar value of projects on budget	\$1,926,220,384		99%

The Engineering Division is currently tracking a total of 134 Capital projects representing over \$1.9 Billion in total project value. 9 projects are currently on hold leaving 125 active projects. From a budget perspective, 120 projects, or roughly 96% of all active projects, are currently tracking on budget.



**The 8 projects that are either behind schedule or at risk of falling behind schedule include:**

- 1) B. 177-178 Wharf Restoration project is under review and needs PDC action to adjust the schedule.
- 2) B. 179-181 Wharf and Bollard Repair project is under review and needs PDC action to adjust the schedule
- 3) B. 182 Slope Erosion Repair project is under review and needs PDC action to adjust the schedule.
- 4) B. 57-60 Wharf Reconstruction Assessment and Preliminary Engineering project is under review and needs PDC action to adjust the schedule.
- 5) R. B. 197 Site Improvement project is under review and may PDC action to adjust the schedule.
- 6) Container Terminals Alternative Maritime Power (AMP) Earth Switchgears Retrofit project is under review and needs PDC action to adjust the schedule.
- 7) Harbor Administration Building--Board Hearing Room and Executive Session Room Remodel project is under review and needs PDC action to adjust the schedule.
- 8) PMA-ILWU Local 13 Dispatch Hall Surplus Parking Lot Improvements project is under review and needs PDC action to adjust the schedule.

**The 5 project that is either over budget or at risk of being over budget include:**

- 1) B. 177-178 Wharf Restoration project is under review and needs PDC action to adjust the budget.
- 2) B. 179-181 Wharf and Bollard Repair project is under review and needs PDC action to adjust the budget.
- 3) B. 182 Slope Erosion Repair project is under review and needs PDC action to adjust the budget.
- 4) B. 57-60 Wharf Reconstruction Assessment and Preliminary Engineering project is under review and needs PDC action to adjust the budget.
- 5) R. B. 197 Site Improvement project is under review and may PDC action to adjust the budget.

New entries shaded



**Projects Completed Since Last Report:**

1) B. 91-93 Passenger Terminal--Upgrade Tunnel Lighting for 4 FMT Gangways to LED Lighting Project	\$79,840
2) B. 212 Yusen Administration Building Fire Suppression System Replacement Project	\$225,000
3) Harbor Administration Building--1st Floor Employee Restrooms and Showers Remodel Project	\$1,610,000
4) B. 68 Port Pilot Station HVAC Upgrade Project	\$159,993
5) B. 161 Floating Dock Electrical Upgrade Project	\$147,000
6) B. 55 Fire Door Curtain Project	\$57,350
<b>Totals</b>	<b>\$2,279,183</b>

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

1)B. 90-93 Cruise Terminal Miscellaneous Items Replacement Project	\$35,000
2) B. 93 A&B World Cruise Center Photovoltaic System Repair Project	\$20,000
3) B. 93 Vehicular Ramp Corrosion Mitigation Project	\$330,000
4) B. 240 Gates for Southwest Maine Street Fence Line Project	\$45,425
5) San Pedro Waterfront--Gateway Fanfare Fountain Water Treatment System Project	\$75,000
6) Wilmington Waterfront Park--Barrier Swing Gates Project	\$22,500
7) Harbor Administration Building--Fifth Floor Commissioner's Conference Room Project	\$373,662
8) Harbor Administration Building--Fifth Floor Lobby Conference Room Project	\$515,929
9) Port of Los Angeles--Energy Monitoring System Project	\$5,620,000
<b>Totals</b>	<b>\$7,037,516</b>

**Audit Committee Status Report  
(Actuals Thru: June 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)	Construction		N/A	05/01/24	3%	✓	4	\$334,000	\$68,282	20%	✓	2	
3. B. 91-93 - Passenger Terminal Mobile Gangways Hydraulic Cylinder Replacement (2565300)	Construction		N/A	12/31/24	15%	✓	2	\$1,973,000	\$1,127,621	57%	✓	2	
4. B. 93 A&B - World Cruise Center Photovoltaic System Inverter Replacement (2565600)	Hold	03/31/23	10%	12/31/23	0%	●	2	\$415,000	\$20,482	5%	●		
6. B. 91-92 - Passenger Terminal - Roof Replacement (2567900)	Construction		N/A	01/02/25	2%	✓	1	\$2,811,000	\$249,420	9%	✓	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	
9. B. 91-93 - Passenger Terminal - Upgrade Tunnel Lighting for 4 FMT Gangways to LED Lighting (2571200)	Completed		N/A	05/16/23	100%	✓		\$79,840	\$79,840	100%	✓		Project Complete
10. B. 93 - Escalator Nos 1 & 2 Renovation (2571700)	Bid (Adv.) and Award	01/31/23	100%	05/01/24	0%	✓	1	\$1,369,985	\$0	0%	✓		
11. B. 91-92 - Passenger Terminal Pedestrian Deck Coating (2572000)	Construction	08/31/22	100%	02/29/24	42%	✓		\$1,867,200	\$1,442,495	77%	✓		
12. B. 93 - Escalator Nos. 4 & 5 Modernization (2572100)	Bid (Adv.) and Award	10/12/22	100%	05/01/24	0%	✓	1	\$1,410,000	\$0	0%	✓	1	
13. B. 93 - Vehicular Ramp Fire Sprinkler System Upgrade (2573600)	Construction	01/20/23	100%	08/31/23	90%	✓		\$200,000	\$188,182	94%	✓		
14. B. 90-93 - Cruise Terminal Miscellaneous Items Replacement (2575400)	Bid (Adv.) and Award		N/A	12/30/23	0%	✓		\$35,000	\$0	0%	✓		New Work Order
15. B. 93 A & B - World Cruise Center - Photovoltaic System Repair (2023) (2575500)	Bid (Adv.) and Award	06/30/23	100%	12/30/23	0%	✓		\$20,000	\$127	1%	✓		New Work Order
16. B. 93 - Vehicular Ramp Corrosion Mitigation (2575800)	Planning	11/27/23	0%	05/30/25	0%	✓		\$330,000	\$1,013	0%	✓		New Work Order
<b>BERTH 90-93 - WORLD CRUISE CENTER TOTAL</b>								<b>\$11,357,862</b>	<b>\$3,177,530</b>	<b>28%</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	\$1,111,988	2%	✓	1	
2. B. 52-53 - S.S. Lane Victory Relocation (2570300)	Construction	03/06/22	100%	12/31/23	50%	✓	1	\$635,000	\$476,786	75%	✓	1	
<b>BERTH 45-53 - OUTER HARBOR CRUISE FACILITY TOTAL</b>								<b>\$53,635,000</b>	<b>\$1,588,774</b>	<b>3%</b>			
<b>CRUISE TERMINALS TOTAL</b>								<b>\$64,992,862</b>	<b>\$4,766,304</b>	<b>7%</b>			

**Audit Committee Status Report  
(Actuals Thru: June 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>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)	Hold		N/A	06/30/24	60%	●	7	\$5,886,770	\$4,725,544	80%	●	9	
<b>BERTH 121-131 - YANG MING CONTAINER TERMINAL TOTAL</b>								<b>\$16,986,770</b>	<b>\$5,274,396</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	\$1,546,671	14%	⊗	3	Project under review. PDC action required to adjust schedule and budget.
2. B. 179-181 - Wharf and Bollard Repair (2543300)	Bid (Adv.) and Award	03/13/23	100%	01/31/25	0%	⊗	7	\$1,530,000	\$200,858	13%	⊗	2	Project under review. PDC action required to adjust schedule and budget.
3. B. 176-179 - Electrical Infrastructure Improvements (2544100)	Construction	08/31/20	100%	11/30/23	65%	●	6	\$7,754,000	\$4,739,421	61%	●	3	
4. B. 182 - Slope Erosion Repair (2554300)	Bid (Adv.) and Award	03/13/23	100%	06/30/24	0%	⊗	6	\$1,521,800	\$261,553	17%	⊗	2	Project under review. PDC action required to adjust schedule and budget.
5. B. 179-181 - Transit Shed and Administration Building Fire Alarm & Mass Notification System (2574400)	Construction	03/31/23	100%	03/31/24	5%	●		\$960,000	\$267,103	28%	●		
<b>BERTH 171-181 - PASHA TERMINAL TOTAL</b>								<b>\$23,145,800</b>	<b>\$7,015,607</b>	<b>30%</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	60%	●	3	\$500,000	\$248,342	50%	●		
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	\$33,876	14%	●		
5. B. 212 - Yusen Administration Building Fire Suppression System Replacement (2573700)	Completed	02/10/23	100%	06/30/23	100%	●		\$225,000	\$165,885	74%	●		Project Complete
<b>BERTH 212-224 - YTI CONTAINER TERMINAL TOTAL</b>								<b>\$975,000</b>	<b>\$448,104</b>	<b>46%</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	\$223,979	66%	●	1	
<b>BERTH 222-236 - EVERPORT TERMINAL TOTAL</b>								<b>\$340,000</b>	<b>\$223,979</b>	<b>66%</b>			
<b>Berth 300-306 - Fenix Terminal</b>													
1. B. 302-305 - Crane Switchgear Modernization (2552900)	Construction	02/28/19	100%	07/31/23	98%	●	2	\$1,975,000	\$430,354	22%	●	1	
2. B. 302-305 On-Dock Railyard Expansion (2562200)	Design	06/30/24	90%	12/31/26	0%	●	3	\$52,355,000	\$2,420,946	5%	●	1	July PDC--Schedule change

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3. B. 306 - Container Wharf (2570900)	Design	08/31/23	80%	08/31/25	0%	✓	1	\$256,000,000	\$1,499,980	1%	✓	1	
4. B. 302-305 RMG Crane Rail and Foundation (2571600)	Design	06/30/24	80%	12/31/26	0%	✓	1	\$38,700,000	\$594,584	2%	✓		July PDC--Schedule change
<b>BERTH 300-306 - FENIX TERMINAL TOTAL</b>								<b>\$349,030,000</b>	<b>\$4,945,863</b>	<b>1%</b>			
<b>Berth 400-409 - APMT Terminal</b>													
1. Pier 400 - Corridor Storage Tracks Expansion (2543500)	Construction	12/31/20	100%	05/05/24	50%	✓	5	\$73,211,625	\$44,235,539	60%	✓	4	
<b>BERTH 400-409 - APMT TERMINAL TOTAL</b>								<b>\$73,211,625</b>	<b>\$44,235,539</b>	<b>60%</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	\$5,359,297	15%	✓	3	
2. B. 167-169 - MOTEMS - Shell (2493600)	Construction	10/06/20	100%	01/31/24	90%	✓	7	\$44,832,908	\$27,569,272	61%	✓	3	
3. B. 163 - MOTEMS - NuStar (2493700)	Design	01/31/28	1%	01/31/28	0%	✓	4	\$2,440,446	\$1,540,446	63%	✓	2	July PDC--Schedule and budget change
4. B. 150-151 - MOTEMS - Phillips 66 (2493800)	Design	01/31/28	10%	01/31/28	0%	✓	4	\$3,630,929	\$2,730,929	75%	✓	2	July PDC--Schedule and budget change
5. B. 164 - MOTEMS - Valero (2493900)	Design	01/31/28	1%	01/31/28	0%	✓	6	\$4,804,888	\$3,904,888	81%	✓	3	July PDC--Schedule and budget change
6. B. 187-190 - MOTEMS - Vopak (2494000)	Design	01/31/28	1%	01/31/28	0%	✓	2	\$4,188,944	\$3,288,944	79%	✓	2	July PDC--Schedule and budget change
7. B. 187-190 - MOTEMS - Vopak Environmental Assessment (2563300)	Environmental		N/A	12/31/23	30%	✓	2	\$375,000	\$178,825	48%	✓	1	
<b>MOTEMS TOTAL</b>								<b>\$95,274,146</b>	<b>\$44,572,601</b>	<b>47%</b>			
<b>Miscellaneous Terminal Improvements</b>													
3. R.B. 147-156 - Sanitary Sewer Rehabilitation (2548200)	Construction	04/30/23	100%	12/31/23	1%	✓	2	\$735,000	\$87,681	12%	✓	1	
4. B. 57-60 - Wharf Reconstruction Assessment and Preliminary Engineering (2565800)	Design	07/31/23	1%		N/A	✗	2	\$525,000	\$67,843	13%	✗		Project under review. PDC action required to adjust schedule and budget.
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)	Bid (Adv.) and Award	07/31/23	100%	12/31/24	0%	✓	4	\$1,090,000	\$87,851	8%	✓	1	
11. B. 44 - Boatyard Site Preparations (2569900)	Design	10/30/23	10%	04/30/25	0%	✓		\$5,830,000	\$45,253	1%	✓		
12. R.B. 197 Site Improvements (2571100)	Construction	01/09/23	100%	08/31/23	1%	⚠	2	\$1,520,000	\$60,021	4%	⚠		Project under review. May need PDC action to adjust scope, schedule and budget.



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(Actuals Thru: June 2023)**

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13. B. 208-209 CFS Building - Demolition and Lot Conversion (2572400)	Design	10/31/23	40%	04/30/25	0%	✓		\$8,300,000	\$114,390	1%	✓		
14. Terminal Island Maritime Support Facility (2573500)	Planning	02/28/25	0%	08/31/27	0%	✓		\$194,630,000	\$39,922	0%	✓		
15. B. 240 - Gates for Southwest Marine Street Fence Line (2575300)	Construction		N/A	09/30/23	1%	✓		\$45,425	\$0	0%	✓		New Work Order
<b>MISCELLANEOUS TERMINAL IMPROVEMENTS TOTAL</b>								<b>\$213,255,425</b>	<b>\$536,811</b>	<b>0%</b>			
<b>TERMINALS TOTAL</b>								<b>\$837,211,628</b>	<b>\$112,019,203</b>	<b>13%</b>			
<b>II. Transportation</b>													
<b>Transportation Improvements</b>													
4. State Route 47/Vincent Thomas Bridge & Front St./Harbor Blvd Interchange Reconfiguration (2533400)	Bid (Adv.) and Award	03/20/23	100%	10/31/26	0%	✓	4	\$110,000,000	\$13,339,715	12%	✓	3	
9. Southern California International Gateway (SCIG) Environmental Assessment (2552500)	Construction		N/A	11/04/23	50%	✓	4	\$812,000	\$583,401	72%	✓	2	
10. C Street/I-110 Access Ramp Improvements Right of Way Transfer (2552800)	Construction		N/A	08/30/24	17%	✓		\$99,999	\$6,385	6%	✓		
11. B. 200 - Roadway Improvements & Extension (2554000)	Design	11/30/24	25%	11/30/26	0%	✓	1	\$13,900,000	\$798,686	6%	✓	1	June PDC--Schedule and budget change.
12. 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%	✓		
14. B. 115 - Rail Crossing Replacement (2563700)	Design	11/30/23	96%	01/31/25	0%	✓	4	\$2,000,000	\$101,369	5%	✓	1	
15. Terminal Way and Barracuda Street Removal of Abandoned Railroad Tracks (2564500)	Construction	04/26/22	100%	12/31/23	65%	✓	3	\$400,000	\$69,115	17%	✓	1	
17. Navy Way/Seaside Avenue Street Light Fixture Replacement (2569300)	Construction	11/21/21	N/A	11/08/23	50%	✓	1	\$612,650	\$74,110	12%	✓	1	July PDC--Scope, shedule and budget change.
18. Maritime Support Facility Access/Terminal Island Rail System Grade Separation (2569700)	Design	03/31/24	10%	06/30/26	0%	✓	1	\$39,230,000	\$207,952	1%	✓	1	
19. Mormon Island Street Reconstruction Program Phase I (2570000)	Hold		N/A	02/28/25	0%	●		\$9,500,000	\$99,561	1%	●		
22. Knoll Drive Street Lighting (2573100)	Bid (Adv.) and Award	06/30/23	100%	01/31/25	1%	✓	1	\$690,000	\$35,924	5%	✓		
23. Navy Way and Seaside Avenue Interchange Improvements (2573200)	Design	03/30/25	3%	06/30/28	0%	✓		\$65,650,000	\$30,358	0%	✓		
<b>TRANSPORTATION IMPROVEMENTS TOTAL</b>								<b>\$243,784,149</b>	<b>\$15,440,866</b>	<b>6%</b>			
<b>TRANSPORTATION TOTAL</b>								<b>\$243,784,149</b>	<b>\$15,440,866</b>	<b>6%</b>			
<b>III. Security</b>													

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(Actuals Thru: June 2023)**

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<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	\$12,316,792	82%	✓	5	
4. Port Cyber Resilience Center (2555500)	Construction	05/31/19	100%	12/31/24	85%	✓	1	\$12,600,000	\$4,692,880	37%	✓	1	July PDC--Schedule and budget change
5. New Fiber Optic Line - Port of Los Angeles Harbor Administration Building to 110 Freeway On/Off Ramp (2566800)	Design	04/30/24	90%	06/30/25	0%	✓	2	\$175,000	\$5,952	3%	✓		
6. Port of Los Angeles Police Headquarters - Perimeter Security Enhancements (2567300)	Construction	04/11/22	100%	11/15/23	35%	✓	1	\$1,250,000	\$308,213	25%	✓		
7. Port Police - Fixed Automated License Plate Recognition (ALPR) System (2572700)	Bid (Adv.) and Award		N/A	12/31/23	0%	✓		\$497,745	\$0	0%	✓		
8. 22nd Street Park Surveillance (2573800)	Construction		N/A	12/31/23	10%	✓		\$84,500	\$0	0%	✓		
<b>HOMELAND SECURITY TOTAL</b>								<b>\$29,557,245</b>	<b>\$17,323,837</b>	<b>59%</b>			
<b>SECURITY TOTAL</b>								<b>\$29,557,245</b>	<b>\$17,323,837</b>	<b>59%</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	35%	✓	7	\$10,300,000	\$3,884,281	38%	✓	4	
<b>PORT-WIDE PUBLIC ENHANCEMENTS TOTAL</b>								<b>\$10,300,000</b>	<b>\$3,884,281</b>	<b>38%</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>													
6. San Pedro Waterfront - 34.5KV Electric Utility Service (2548400)	Construction	01/31/21	100%	12/31/23	86%	✓	3	\$4,000,000	\$216,496	5%	✓		
8. San Pedro Waterfront - B. 74-83 Promenade - Phase II (2552600)	Construction	04/25/22	100%	03/31/25	10%	✓	3	\$31,440,000	\$2,809,708	9%	✓	2	
9. San Pedro Waterfront - West Harbor - Soil Testing and Removal (Developer Site) (2559600)	Construction		N/A	12/31/26	14%	✓	1	\$500,000	\$19,281	4%	✓	1	
10. San Pedro Waterfront - Harbor Boulevard from SP Slip to 22nd Roadway Improvements (2560000)	Planning	05/31/26	0%	11/30/27	0%	✓	1	\$22,000,000	\$1,712,243	8%	✓	1	July PDC--Scope, shedule and budget change.
12. 208 East 22nd Street Parking Lot Improvements (2573900)	Design	06/30/24	45%	09/30/25	0%	✓		\$20,800,000	\$48,549	0%	✓		
<b>PUBLIC ACCESS INVESTMENT PLAN</b>								<b>\$78,740,000</b>	<b>\$4,806,276</b>	<b>6%</b>			
<b>SAN PEDRO WATERFRONT TOTAL</b>													

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<b>B. Public Access Investment Plan</b> □													
<b>Wilmington Waterfront</b>													
1. Wilmington Waterfront Promenade (2533000)	Construction	02/18/20	100%	12/31/23	85%	✔	10	\$77,300,000	\$53,883,495	70%	✔	5	July PDC--Schedule and budget change
2. Wilmington Waterfront - Avalon Pedestrian Bridge and Promenade Gateway (2537700)	Design	04/30/24	70%	04/30/27	0%	✔	7	\$65,000,000	\$3,637,158	6%	✔	2	
3. Wilmington Waterfront - Site Characterization Assessments (2545600)	Environmental		N/A	04/30/24	50%	✔	3	\$680,000	\$447,962	66%	✔	2	
4. Wilmington Youth Sailing and Aquatic Center (2553600)	Design	03/23/24	10%	09/30/25	0%	✔	2	\$4,600,000	\$689,739	15%	✔	1	
6. Wilmington Waterfront - Avalon Pedestrian Bridge - DWP Marine Tank Farm Coordination (2569000)	Design	12/31/23	40%		N/A	✔		\$75,000	\$51,087	68%	✔		
<b>PUBLIC ACCESS INVESTMENT PLAN</b> □								<b>\$147,655,000</b>	<b>\$58,709,440</b>	<b>40%</b>			
<b>WILMINGTON WATERFRONT TOTAL</b>													
<b>PUBLIC ACCESS INVESTMENT PLAN (PAIP) TOTAL</b>								<b>\$226,395,000</b>	<b>\$63,515,716</b>	<b>28%</b>			
<b>2. Miscellaneous Projects</b>													
<b>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	\$217,994	22%	✔		
3. San Pedro Waterfront - B. 78 Chevron Clean Up - Phase II (2552300)	Construction	04/25/22	100%	03/31/25	10%	✔	3	\$3,890,000	\$202,124	5%	✔	1	
4. B. 72 Parking Lot Light Replacement (2572900)	Design	07/31/23	95%	02/28/25	0%	✔		\$440,000	\$37,274	8%	✔		
5. B. 58-60 - AltaSea Soil Testing and Disposal (2574800)	Construction		N/A	06/30/25	10%	✔	1	\$6,000,000	\$18,414	0%	✔	1	
6. San Pedro Waterfront - West Harbor Development Environmental Monitoring (2575600)	Construction		N/A	12/24/24	1%	✔	1	\$300,000	\$0	0%	✔	1	July PDC--Scope, shedule and budget change.
7. San Pedro Waterfront - Gateway Fanfare Fountain Water Treatment System (2576200)	Design	09/15/23	2%	11/17/23	0%	✔		\$61,000	\$0	0%	✔		New Work Order
<b>MISCELLANEOUS PROJECTS</b> □								<b>\$33,416,000</b>	<b>\$3,593,733</b>	<b>11%</b>			
<b>SAN PEDRO WATERFRONT TOTAL</b>													
<b>3. Miscellaneous Projects</b> □													
<b>Wilmington Waterfront</b>													
1. Wilmington Waterfront - Park Street Vacations (2525600)	Construction	08/09/19	100%	08/28/23	50%	✔	5	\$265,000	\$115,389	44%	✔	2	
2. Wilmington Waterfront Park - Barrier Swing Gates (2575200)	Construction		N/A	08/11/23	2%	✔		\$22,500	\$0	0%	✔		New Work Order
<b>MISCELLANEOUS PROJECTS</b> □								<b>\$287,500</b>	<b>\$115,389</b>	<b>40%</b>			
<b>WILMINGTON WATERFRONT TOTAL</b>													
<b>LOS ANGELES WATERFRONT TOTAL</b>								<b>\$260,098,500</b>	<b>\$67,224,839</b>	<b>26%</b>			

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<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	\$3,584,753	35%	✔	1	
3. Container Terminals Alternative Maritime Power (AMP) Earth Switchgears Retrofit (2561600)	Construction	06/14/22	100%	07/31/23	80%	✘	2	\$2,000,000	\$69,969	3%	✔		Project under review. PDC action required to adjust schedule.
5. Inner Cabrillo Beach Parking Lot - Storm Water Improvements (2567400)	Design	03/31/25	10%	06/30/26	0%	✔	2	\$1,420,000	\$2,677	0%	✔	1	
6. Air Quality Monitoring Stations Upgrade (2568000)	Construction		N/A	09/30/23	36%	✔	4	\$703,200	\$493,447	70%	✔	3	
7. B. 195-199 - WWL Terminal Alternative Maritime Power (2570800)	Design	01/02/24	85%	07/31/26	0%	✔	1	\$17,700,000	\$159,498	1%	✔		
8. Avalon Blvd and Water Street - Logistics Swing Gate Installation (2575900)	Construction	09/30/23	100%	10/31/23	5%	✔		\$25,000	\$41	0%	✔		New Work Order
9. Electrical Infrastructure Improvement Program (2574200)	Planning	12/07/24	0%	06/30/35	0%	✔		\$299,000,000	\$0	0%	✔	1	July Special PDC--scope, schedule and budget change (7/18/23)
<b>ENVIRONMENTAL ENHANCEMENTS AND ZERO EMISSIONS TOTAL</b>								<b>\$331,098,200</b>	<b>\$4,310,386</b>	<b>1%</b>			
<b>PUBLIC ACCESS/ENVIRONMENTAL ENHANCEMENTS AND ZERO EMISSIONS TOTAL</b>								<b>\$601,496,700</b>	<b>\$75,419,505</b>	<b>13%</b>			
<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	\$2,676,886	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	\$887,968	20%	✔	1	Project under review. PDC action required to adjust schedule.
7. Harbor Administration Building - 1st Floor Employee Restrooms and Showers Remodel (2556200)	Completed	12/24/20	100%	06/30/23	100%	✔	5	\$1,610,000	\$1,544,748	96%	✔	2	Project Complete
8. Liberty Hill Plaza - Change of Use Improvements (2558300)	Construction	08/14/22	100%	12/31/23	90%	✔		\$65,000	\$14,519	22%	✔		
12. B. 68 - Port Pilot Station HVAC Upgrade (2560900)	Completed		N/A	06/30/23	100%	✔	7	\$159,993	\$149,178	93%	✔	1	Project Complete
13. Klein Billing and Port Pilot Systems Enhancement - Phase II (2561700)	Construction		N/A	08/17/25	45%	✔		\$1,518,682	\$382,049	25%	✔		
15. B. 161 - Former Administration Building Remodel (2564400)	Design	09/27/24	9%	01/31/27	0%	✔	1	\$8,250,000	\$325,945	4%	✔	1	
16. Oracle ERP Cloud Migration (2564800)	Construction	06/30/22	100%	06/30/24	42%	✔	2	\$28,595,134	\$4,472,154	16%	✔	2	
17. B. 161 - Floating Dock Electrical Upgrades (2566300)	Completed		N/A	07/30/23	98%	✔	1	\$147,000	\$53,969	37%	✔	1	Project Complete
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%	✔		

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21. Port Pilot Radio Upgrade Project (2567800)	Construction		N/A	12/31/23	20%	✓	1	\$1,518,571	\$1,172,351	77%	✓		
24. POLA Electric Vehicle Charging Stations - Phase 1 (2569600)	Design	01/02/24	85%	03/31/26	0%	✓	1	\$5,000,000	\$384,150	8%	✓		June PDC--Schedule change
25. Harbor Administration Building - Third Floor Work Solutions (2571000)	Hold	10/01/25	0%	09/30/27	0%	●	1	\$6,610,000	\$75,700	1%	●		
26. Port-wide Skylights Replacement (2572200)	Construction		N/A	10/10/23	1%	✓		\$480,000	\$12,705	3%	✓		
27. B. 161 - Marine Ways Gate Modification (2572500)	Design	08/31/23	5%	12/29/24	0%	✓		\$40,000	\$4,931	12%	✓		
28. B. 155A - Re-Roof and Drain Installation (2572600)	Construction	12/16/22	100%	03/31/24	1%	✓		\$1,320,000	\$4,524	0%	✓		
29. Harbor Administration Building - Conference Room Teleconferencing Solutions (2572800)	Bid (Adv.) and Award	03/30/23	100%	11/30/23	0%	✓		\$55,000	\$16,180	29%	✓		
30. Harbor Administration Building - Fifth Floor Office Enclosure (2573400)	Construction	01/15/23	100%	12/07/23	10%	✓		\$34,000	\$15,539	46%	✓		
31. Harbor Administration Building - First Floor Mailroom Relocation (2574600)	Design	05/01/24	3%	01/03/26	0%	✓	1	\$720,000	\$14,638	2%	✓		
32. Harbor Administration Building - Second Floor Workspace Solutions (2574700)	Design	05/01/24	3%	03/31/26	0%	✓	1	\$2,500,000	\$14,638	1%	✓	1	
33. 272 S. Fries Ave. - Horizontal Re-Pipe (2575000)	Construction	04/06/23	100%	11/17/23	95%	✓		\$99,525	\$29,772	30%	✓		
34. Harbor Administration Building - Fifth Floor Commissioner's Conference Room (2576000)	Design	11/02/23	1%	03/04/25	0%	✓		\$373,662	\$0	0%	✓		New Work Order
35. Harbor Administration Building - Fifth Floor Lobby Conference Room (2576400)	Design	11/02/23	1%	03/04/25	0%	✓		\$515,929	\$0	0%	✓		New Work Order
<b>HARBOR DEPARTMENT FACILITIES TOTAL</b>								<b>\$78,717,496</b>	<b>\$12,253,767</b>	<b>16%</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	\$1,332,520	37%	✓		
5. 1050 Ways Street (Starkist) - Demolition and Storage Lot Conversion (2554200)	Bid (Adv.) and Award	07/31/23	100%	12/31/24	0%	✓	6	\$13,154,445	\$1,304,372	10%	✓	3	
6. B. 58-60 Shed - Seismic Bracing Improvements (2555200)	Construction	03/21/19	100%	12/01/23	20%	✓	1	\$767,000	\$472,074	62%	✓	1	
7. South Seaside Avenue Storm Drain Restoration (2560800)	Bid (Adv.) and Award	07/31/23	100%	12/31/24	0%	✓	4	\$1,425,000	\$158,589	11%	✓	1	
8. B. 150-195 - Underwharf Pipeline Hangers Replacement (2561300)	Construction		N/A	12/30/23	2%	✓	2	\$400,000	\$18,857	5%	✓		
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%	●		

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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	38%	✓		\$1,929,500	\$484,806	25%	✓		
15. Port of Los Angeles and Port of Long Beach Goods Movement Workforce Training Facility (2568400)	Design	07/31/26	N/A	01/31/29	0%	✓	1	\$150,000,000	\$507,302	0%	✓	1	
18. 1025 S Seaside Ave - Demolition and Lot Conversion (2570400)	Design	08/14/23	95%	12/31/24	0%	✓	2	\$2,500,000	\$91,600	4%	✓		
19. Port-wide Leak Detection Expansion Program (2572300)	Design	03/31/24	40%	10/15/26	0%	✓		\$4,700,000	\$50,739	1%	✓		
20. B. 93 - Parking Deck Waterproofing Improvement (2573000)	Construction	01/31/23	100%	12/31/24	10%	✓		\$3,730,000	\$1,010,974	27%	✓		
21. PMA-ILWU Local 13 Dispatch Hall Surplus Parking Lot Improvements (2573300)	Design	06/30/23	20%	11/30/24	0%	✗	1	\$179,000	\$38,657	22%	✓		Project under review. PDC action required to adjust schedule.
22. Badger Avenue Bridge Grating Replacement (2574000)	Bid (Adv.) and Award		N/A	04/16/24	0%	✓		\$544,442	\$0	0%	✓		
23. Badger Avenue Bridge Wire Ropes Replacement (2574100)	Bid (Adv.) and Award		N/A	03/16/24	0%	✓		\$3,100,000	\$0	0%	✓		
25. B. 189 - Underwharf Fire Sprinkler System Replacement (2574300)	Bid (Adv.) and Award	03/31/23	100%	03/31/24	0%	✓		\$600,000	\$0	0%	✓		
26. B. 55 - Fire Door Curtain (2575100)	Completed		N/A	07/31/23	100%	✓		\$57,350	\$0	0%	✓		Project Complete
27. Port of Los Angeles - Energy Monitoring System (2575700)	Design	06/08/24	5%	06/10/26	0%	✓		\$5,620,000	\$0	0%	✓		New Work Order
<b>MISCELLANEOUS PROJECTS TOTAL</b>								<b>\$208,236,737</b>	<b>\$5,675,573</b>	<b>3%</b>			