



## AUDIT COMMITTEE

Report to the  
Board of Harbor Commissioners

DATE: MAY 13, 2021  
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 2020/2021 CIP Budget to Actual Expenditure Report– This document compares Fiscal Year 2020/2021 CIP budget to actual expenditures through March 2021.
2. May- 2021 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 2020/2021 CIP Budget to Actual Expenditure Report

Transmittal 2: May 2021 CIP Status Report (Actuals thru March 2021)

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Chief Harbor Engineer

## Fiscal Year 2020/2021 CIP Budget to Actual Expenditure Report

	<u>Budget</u>	<u>Actuals Thru March 2020</u>	<u>Percentage Spent</u>
<b><u>In-House Labor</u></b>			
Engineering	\$ 6,100,000	\$ 5,555,965	91.1%
Construction	\$ 6,100,000	\$ 4,437,892	72.8%
Environmental	\$ 65,000	\$ 103,908	159.9%
Const. and Maint.	\$ 1,000,000	\$ 1,036,759	103.7%
<b><u>Consultants</u></b>			
Design Services	\$ 3,416,192	\$ 1,343,036	39.3%
Env. Services	\$ 2,960,301	\$ 498,489	16.8%
Construction Mgmt.	\$ 4,310,346	\$ 1,021,864	23.7%
Misc. Prof Services	\$ 1,385,851	\$ 380,916	27.5%
<b><u>Construction</u></b>	<b>\$ 101,112,418</b>	<b>\$ 48,543,844</b>	<b>48.0%</b>
<b><u>Miscellaneous</u></b>			
Materials/Equipment	\$ 12,555,280	\$ 6,426,527	51.2%
Other	\$ 24,630,913	\$ 4,721,314	19.2%
		\$ -	
<b><u>Grand Total</u></b>	<b>\$ 163,636,301</b>	<b>\$ 74,070,514</b>	<b>45.3%</b>
		Time Elapsed	58.3%

# Summary of Audit Committee Status Report

<b>A: Total No. of CIP Projects</b>	<b>133</b>		
<b>B: Total Value of CIP Projects</b>	<b>\$1,078,227,276</b>		
<b>C: Number of projects on hold</b>	<b>14</b>	●	<b>11%</b>
<b>D: Total dollar value of projects on hold</b>	<b>\$313,152,998</b>		
<b>E: Total spent to date on projects on hold</b>	<b>\$21,735,678</b>		<b>7%</b>
<b>F: Number of "ACTIVE" Projects (A-C)</b>	<b>119</b>		
<b>G: Total dollar value of "ACTIVE" projects (B-D)</b>	<b>\$765,074,278</b>		

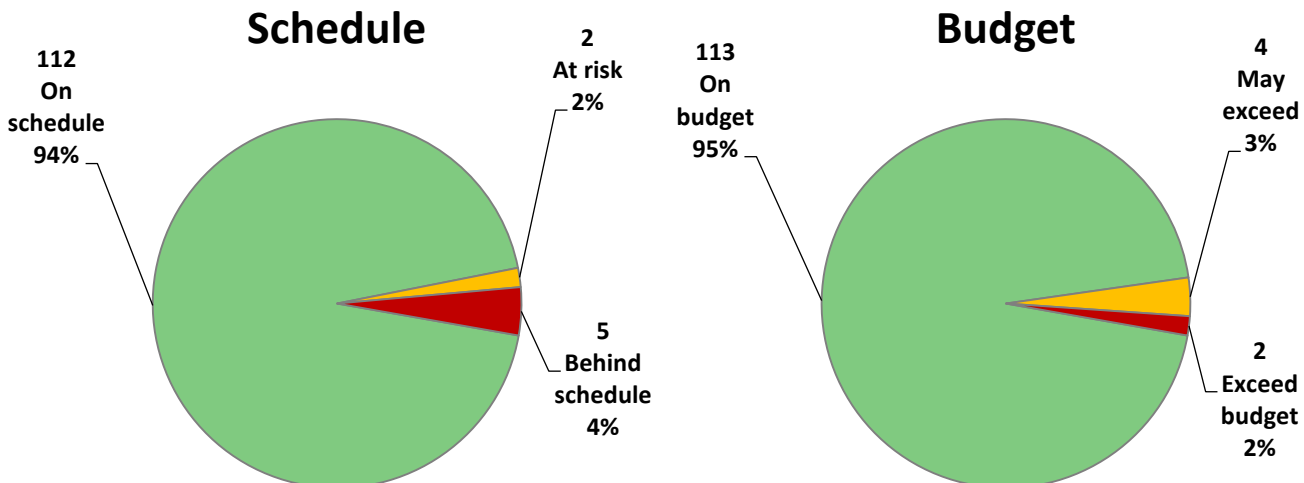
## Schedule

<b>H: Number of projects on schedule</b>	<b>112</b>	✔	<b>94%</b>
<b>I: Number of projects at risk of falling behind schedule</b>	<b>2</b>	⚠	<b>2%</b>
<b>J: Number of projects behind schedule</b>	<b>5</b>	✘	<b>4%</b>
<b>K: Total dollar value of projects on schedule</b>	<b>\$727,836,778</b>		<b>95%</b>

## Budget

<b>L: Number of projects on budget</b>	<b>113</b>	✔	<b>95%</b>
<b>M: Number of projects which may exceed budget</b>	<b>4</b>	⚠	<b>3%</b>
<b>N: Number of projects requiring budget adjustment</b>	<b>2</b>	✘	<b>2%</b>
<b>O: Total dollar value of projects on budget</b>	<b>\$721,629,938</b>		<b>94%</b>

The Engineering Division is currently tracking a total of 133 Capital projects representing just over \$1 Billion in total project value. 14 projects are currently on hold leaving 119 active projects. From a budget perspective, 113 projects, or roughly 95% of all active projects, are currently tracking on budget.



**The 6 projects that are either over budget or at risk of being over budget include:**

1) The Berth 179-181 Wharf & Bollard Repair project is under review and may need PDC action to adjust the budget (3-21).

2) B. 226-236 Terminal Improvements - Wharf and Backlands is under review and may need PDC action to adjust the budget;

3) The Berth 200 Roadway Extension project is under review and needs PDC action to adjust the budget (07-20).

4) The Wilmington Youth Sailing and Aquatic Center project is under review and may need PDC action to adjust the budget (07-20).

5) South Seaside Avenue Storm Drain Restoration is under review and needs PDC action to adjust the budget.

6) The Badger Bridge Gearbox Replacement project is under review and needs PDC action to adjust the budget (3-21).

**The 7 projects that are behind schedule or at risk of falling behind schedule include:**

1) B. 238-239 MOTEMS PBF Energy is under view and needs PDC action to adjust schedule.

2) The Berth 200 Roadway Extension project is under review and needs PDC action to adjust the schedule (11-20).

3) The Wilmington Youth Sailing and Aquatic Center project is under review and may need PDC action to adjust the schedule (11-20).

4) The Fleet Management System project is under review and needs PDC action to adjust the schedule (9-20).

5) Port of Los Angeles Police Headquarters - UPS Batteries Replacements is under review and needs PDC action to adjust the schedule.

6) South Seaside Avenue Storm Drain Restoration is under review and may need PDC action to adjust the schedule.

7) The Badger Bridge Gearbox Replacement project is under review and needs PDC action to adjust the schedule (3-21).

New entries shaded



**Projects Completed Since Last Report:**

1 B. 200 - Marine Improvements Contractor Laydown Area	\$260,000
2 Swinford Street, Front Street, and Regan Street - Resurfacing Project	\$1,050,000
3 Badger Avenue Bridge Miter Joints Purchase	\$313,200
4 Classification Yard - Pump and Sewer Lift Station Replacement	\$300,000
5 1410 S. Barracuda Street - Fire Alarm System	\$42,537
Totals	\$1,965,737

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

1 249 Cannery Street and Ways Street Improvements	\$99,800
2 Port of Los Angeles Police Headquarters - Perimeter Security Enhancements	\$1,250,000
3 San Pedro Waterfront - Harbor Boulevard Parkway Removals - 1st Street to 3rd Street	\$1,430,000
4 Inner Cabrillo Beach Parking Lot - Storm Water Improvements	\$875,000
5 Pile-Driving Barge, Barge-Mounted Crane, and Barge Support Workboat	\$14,300,000
6 B. 72 - Municipal Fish Market Roof Drain Re-Pipe	\$1,072,000
Totals	\$19,026,800

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Totals	\$19,026,800

**Audit Committee Status Report**

(Actuals Thru: March 2021)

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>Berth 90-93 - World Cruise Center</b>													
3. B. 87-93 - High Mast Pole Lighting Upgrade (2560300)	Construction		N/A	06/30/21	95%	✔	1	\$550,000	\$461,339	84%	✔	1	
6. B. 91-92 - Passenger Terminal - Emergency Lighting Inverter Replacement (2564200)	Design	05/31/21	90%	08/31/21	0%	✔		\$99,000	\$1,950	2%	✔		
7. B. 93 - Elevator No. 2 Renovation (2565200)	Bid (Adv.) and Award		N/A	09/30/21	0%	✔	1	\$276,000	\$0	0%	✔	1	
8. B. 91-93 - Passenger Terminal Mobile Gangways Hydraulic Cylinder Replacement (2565300)	Bid (Adv.) and Award		N/A	12/31/22	0%	✔	1	\$1,440,000	\$0	0%	✔	1	
9. B. 93 A&B - World Cruise Center Photovoltaic System Inverter Replacement (2565600)	Design	06/30/21	5%	06/30/22	0%	✔		\$415,000	\$0	0%	✔		
<b>BERTH 90-93 - WORLD CRUISE CENTER TOTAL</b>								<b>\$2,780,000</b>	<b>\$463,289</b>	<b>17%</b>			
<b>Berth 100-102 - China Shipping Container Terminal</b>													
1. B. 100-102 - Marine Operations Building (2454300)	Hold	08/31/14	100%	04/30/17	0%	●	1	\$13,800,000	\$2,207,039	16%	●		
<b>BERTH 100-102 - CHINA SHIPPING CONTAINER TERMINAL TOTAL</b>								<b>\$13,800,000</b>	<b>\$2,207,039</b>	<b>16%</b>			
<b>Berth 121-131 - Yang Ming Container Terminal</b>													
1. B. 121-131 - Wharf Upgrades (2449000)	Hold	04/10/16	5%	04/10/18	0%	●	1	\$106,700,000	\$2,696,702	3%	●	1	
2. 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	
3. B. 121-131 - Terminal Redevelopment - Planning and Environmental (2523200)	Construction		N/A	12/31/22	80%	✔	5	\$4,818,770	\$3,937,323	82%	✔	6	
<b>BERTH 121-131 - YANG MING CONTAINER TERMINAL TOTAL</b>								<b>\$122,618,770</b>	<b>\$7,182,877</b>	<b>6%</b>			
<b>Berth 171-181 - Pasha Terminal</b>													
1. B. 177-178 - Wharf Restoration (2538900)	Design	11/30/21	85%	02/28/23	0%	✔	7	\$11,380,000	\$824,155	7%	✔	3	April PDC--Schedule Change
2. B. 179-181 - Wharf and Bollard Repair (2543300)	Bid (Adv.) and Award	03/30/18	100%	10/14/21	0%	✔	4	\$1,240,000	\$143,671	12%	⚠	1	Project under review. May need PDC action to adjust budget.
3. B. 176-179 - Electrical Infrastructure Improvements (2544100)	Bid (Adv.) and Award	08/31/20	100%	08/31/23	0%	✔	5	\$7,250,000	\$691,213	10%	✔	2	
5. B. 178 - Office Building Re-Roof (2565000)	Construction		N/A	08/31/21	1%	✔		\$550,000	\$0	0%	✔		

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<b>BERTH 171-181 - PASHA TERMINAL TOTAL</b>								<b>\$20,420,000</b>	<b>\$1,659,039</b>	<b>8%</b>			
<b>Berth 212-224 - YTI Container Terminal</b>													
3. B. 212-214 (Yusen Terminal) - Leak Detection Expansion (2560500)	Bid (Adv.) and Award	03/31/21	100%	04/30/22	0%	✓	1	\$500,000	\$36,158	7%	✓		
4. B. 218-220 - Landside Stowage Pin Relocation (2560600)	Bid (Adv.) and Award	04/30/21	100%	11/30/21	0%	✓	2	\$250,000	\$16,320	7%	✓		April PDC--Schedule change
5. B. 212-224 - Low Voltage Electrical Infrastructure Improvement (2561000)	Construction	02/28/20	100%	12/31/21	55%	✓		\$375,000	\$116,541	31%	✓		
<b>BERTH 212-224 - YTI CONTAINER TERMINAL TOTAL</b>								<b>\$1,125,000</b>	<b>\$169,019</b>	<b>15%</b>			
<b>Berth 222-236 - Everport Terminal</b>													
1. B. 228-230 - Alternative Maritime Power (AMP) Upgrade and Retrofit (2529400)	Construction	11/16/18	100%	10/02/21	82%	✓	8	\$13,330,000	\$7,715,926	58%	✓	2	
2. B. 226-236 Terminal Improvements - Wharf and Backlands (2531200)	Construction	11/16/18	100%	10/02/21	70%	✓	8	\$31,399,340	\$19,986,212	64%	⚠	2	Project under review. May need PDC action to adjust budget.
3. B. 226-236 - Terminal Infrastructure Reconstruction (2539400)	Construction	11/16/18	100%	10/02/21	70%	✓	6	\$17,484,900	\$10,574,916	60%	✓	3	
4. B. 226-236 - Advanced Cargo Handling Demonstration (2545300)	Construction	11/15/18	100%	10/02/21	65%	✓	4	\$2,950,000	\$2,119,120	72%	✓	2	
<b>BERTH 222-236 - EVERPORT TERMINAL TOTAL</b>								<b>\$65,164,240</b>	<b>\$40,396,175</b>	<b>62%</b>			
<b>Berth 300-306 - Fenix Terminal</b>													
1. B. 302-305 - Crane Switchgear Modernization (2552900)	Construction	02/28/19	100%	07/31/22	20%	✓	1	\$1,775,000	\$308,605	17%	✓		
4. B. 302-305 - On-Dock Railyard Expansion (2562200)	Design	10/01/21	40%	10/01/23	0%	✓		\$40,489,162	\$478,716	1%	✓		
<b>BERTH 300-306 - FENIX TERMINAL TOTAL</b>								<b>\$42,264,162</b>	<b>\$787,321</b>	<b>2%</b>			
<b>Berth 400-409 - APMT Terminal</b>													
1. Pier 400 - Corridor Storage Tracks Expansion (2543500)	Bid (Adv.) and Award	12/31/20	100%	01/05/24	0%	✓	4	\$61,395,000	\$2,887,529	5%	✓	3	
<b>BERTH 400-409 - APMT TERMINAL TOTAL</b>								<b>\$61,395,000</b>	<b>\$2,887,529</b>	<b>5%</b>			
<b>Motems</b>													
1. B. 238-239 - MOTEMS - PBF Energy (2489900)	Design	07/05/21	90%	01/13/25	0%	✗	8	\$25,675,000	\$4,656,355	18%	✓	2	Project under review. Needs PDC action to adjust schedule.



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2. B. 167-169 - MOTEMS - Shell (2493600)	Design	09/22/22	75%	01/31/24	0%	✔	7	\$44,832,908	\$5,790,005	13%	✔	3	Project Awarded at BHC 5/6/21
3. B. 163 - MOTEMS - NuStar (2493700)	Hold	07/02/18	0%	06/08/20	0%	●	3	\$23,976,000	\$1,525,041	6%	●	1	
4. B. 148-151 - MOTEMS - Phillips 66 (2493800)	Hold	09/30/19	10%	03/29/21	0%	●	3	\$24,626,142	\$2,710,975	11%	●	1	
5. B. 164 - MOTEMS - Valero (2493900)	Hold	03/20/20	80%	10/01/21	0%	●	5	\$26,655,000	\$3,887,648	15%	●	2	
6. B. 187-191 - MOTEMS - Vopak (2494000)	Hold	02/16/17	0%	01/10/19	0%	●	1	\$61,561,271	\$3,272,913	5%	●	1	
7. B. 187-190 - MOTEMS - Vopak Environmental Assessment (2563300)	Environmental		N/A	12/31/22	20%	✔	1	\$375,000	\$39,745	11%	✔	1	
<b>MOTEMS TOTAL</b>								<b>\$207,701,321</b>	<b>\$21,882,681</b>	<b>11%</b>			
<b>Miscellaneous Terminal Improvements</b>													
2. B. 243-245 - Confined Disposal Facility Modifications (2547700)	Design	01/01/22	55%	11/01/25	0%	✔	4	\$2,500,000	\$74,002	3%	✔		April PDC--Schedule Change
4. R.B. 147-151 - Sanitary Sewer Rehabilitation (2548200)	Hold	06/30/19	100%	01/31/20	0%	●	1	\$420,000	\$23,444	6%	●		
5. B. 200 - Marine Improvements Contractor Laydown Area (2564300)	Completed	01/15/21	100%	03/30/21	100%	✔	1	\$260,000	\$18,151	7%	✔	1	Project Completed
6. B. 206-209 - Electrical Sub-Meter Installation (2565700)	Design	08/01/21	25%	02/28/22	0%	✔		\$250,000	\$0	0%	✔		
7. B. 57-60 - Wharf Reconstruction (2565800)	Construction		N/A	01/31/22	1%	✔		\$525,000	\$1,692	0%	✔		
8. B. 153-155 - Wharf Repair (2565900)	Construction		N/A	01/31/22	1%	✔		\$580,000	\$1,349	0%	✔		
9. Pavement Improvements and Demolition of Southwest Marine Administration Building (2566100)	Design	10/31/21	5%	10/31/22	0%	✔		\$1,055,000	\$14,847	1%	✔		
<b>MISCELLANEOUS TERMINAL IMPROVEMENTS TOTAL</b>								<b>\$5,590,000</b>	<b>\$133,486</b>	<b>2%</b>			
<b>TERMINALS TOTAL</b>								<b>\$542,858,493</b>	<b>\$77,768,454</b>	<b>14%</b>			
<b>II. Transportation</b>													
<b>Transportation Improvements</b>													
4. State Route 47/Vincent Thomas Bridge & Front St./Harbor Blvd Interchange Reconfiguration (2533400)	Design	05/31/22	65%	12/05/25	0%	✔	3	\$70,500,000	\$4,616,678	7%	✔	2	
5. Alameda Corridor Southern Terminus Gap Closure (2536600)	Construction	06/18/19	100%	04/30/22	1%	✔	6	\$17,292,000	\$1,697,352	10%	✔	4	

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10. Swinford Street, Front Street, and Regan Street - Resurfacing Project (2543100)	Completed	05/31/20	100%	03/31/21	100%	✓	3	\$1,050,000	\$953,471	91%	✓	1	Project Completed
13. Southern California International Gateway (SCIG) Environmental Assessment (2552500)	Environmental	12/01/18	N/A	01/04/22	50%	✓	3	\$812,000	\$564,825	70%	✓	2	
14. C Street/I-110 Access Ramp Improvements Right of Way Transfer (2552800)	Construction	02/28/19	N/A	08/30/21	15%	✓		\$95,000	\$6,385	7%	✓		
15. B. 200 - Roadway Improvements & Extension (2554000)	Design	07/31/21	50%	02/01/23	0%	✗		\$6,390,000	\$539,823	8%	✗		Project under review. Needs PDC action to adjust schedule and budget.
20. 22nd Street Illuminated Crosswalk Safety Improvements (2562300)	Completed	11/30/20	100%	03/25/21	100%	✓		\$208,000	\$21,332	10%	✓		Project completed
21. CALTRANS Pedestrian Path and Parking Restriping (Phase 2B) (2562600)	Design	10/29/21	80%	11/30/23	0%	✓	1	\$889,500	\$42,179	5%	✓		
22. 22nd Street, Via Cabrillo Marina, and Shoshonean Road Lighting Upgrades (2563600)	Construction	11/30/20	100%	06/30/22	1%	✓		\$370,000	\$69,556	19%	✓		
23. B. 115 - Rail Crossing Replacement (2563700)	Design	11/30/21	28%	08/31/22	0%	✓	1	\$1,500,000	\$3,262	0%	✓		
24. Anchorage Road Lighting Upgrade (2564100)	Construction	10/31/20	100%	12/31/21	50%	✓		\$98,000	\$54,923	56%	✓		
25. Terminal Way and Barracuda Street Removal of Abandoned Railroad Tracks (2564500)	Design	08/31/21	40%	03/31/22	0%	✓		\$300,000	\$3,404	1%	✓		
26. South Access Road Speed Calming Improvements (2564700)	Design	06/30/21	80%	12/31/21	0%	✓		\$44,000	\$993	2%	✓		
27. 249 Cannery Street and Ways Street Improvements (2567000)	Construction	03/09/21	100%	07/07/21	99%	✓		\$99,800	\$37,692	38%	✓		New Work Order
<b>TRANSPORTATION IMPROVEMENTS TOTAL</b>								<b>\$99,648,300</b>	<b>\$8,611,875</b>	<b>9%</b>			
<b>TRANSPORTATION TOTAL</b>								<b>\$99,648,300</b>	<b>\$8,611,875</b>	<b>9%</b>			
<b>III. Security</b>													
<b>Homeland Security</b>													
2. Port Police - 700 MHz Radio System - Phase I (2542000)	Construction	12/31/16	100%	02/28/22	95%	✓	6	\$1,479,810	\$1,196,006	81%	✓	4	May PDC--Budget change
3. Port Police - 700 MHz Radio System - Phase II (2542100)	Construction	02/28/20	100%	09/30/22	33%	✓	3	\$13,479,778	\$8,718,526	65%	✓	3	
4. Port Police - Integrated Computer Aided Dispatch and Records Management System (CAD/RMS) (2547900)	Construction		N/A	09/30/21	80%	✓	2	\$2,556,715	\$2,153,395	84%	✓		
5. Port Police - Fixed License Plate Reader (LPR) System (2548000)	Construction		N/A	07/30/21	80%	✓	2	\$620,000	\$257,536	42%	✓	1	
6. Port Cyber Resilience Center (2555500)	Construction	05/31/19	100%	12/31/22	1%	✓		\$7,600,000	\$2,226	0%	✓		

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9. New Fiber Optic Line - Port of Los Angeles Harbor Administration Building to 110 Freeway On/Off Ramp (2566800)	Design	06/22/22	5%	03/31/23	0%	✔		\$175,000	\$0	0%	✔		
10. Port of Los Angeles Police Headquarters - Perimeter Security Enhancements (2567300)	Planning	04/11/22	0%	11/15/23	0%	✔		\$1,250,000	\$0	0%	✔		New Work Order--April PDC
<b>HOMELAND SECURITY TOTAL</b>								<b>\$27,161,303</b>	<b>\$12,327,688</b>	<b>45%</b>			
<b>SECURITY TOTAL</b>								<b>\$27,161,303</b>	<b>\$12,327,688</b>	<b>45%</b>			
<b>IV. Public Access/Environmental Enhancements</b>													
<b>Port-Wide Public Enhancements</b>													
1. Front Street Beautification (2504700)	Design	07/31/21	90%	12/31/22	5%	✔	4	\$7,300,000	\$2,074,810	28%	✔	2	
<b>PORT-WIDE PUBLIC ENHANCEMENTS TOTAL</b>								<b>\$7,300,000</b>	<b>\$2,074,810</b>	<b>28%</b>			
<b>Los Angeles Waterfront</b>													
<b>1. 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	
2. 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	
4. San Pedro Waterfront - B. 57 - AltaSea Environmental Assessment (2531800)	Environmental		N/A	04/30/22	70%	✔	2	\$1,000,000	\$193,975	19%	✔		
5. San Pedro Waterfront - Ports O' Call Promenade and Town Square - Phase I (2532100)	Construction	01/22/19	100%	07/31/21	73%	✔	7	\$47,160,000	\$29,520,152	63%	✔	4	
6. San Pedro Waterfront - B. 80-83 - Waterside Improvements (2539000)	Construction	01/29/19	100%	09/30/22	90%	✔	4	\$4,822,000	\$2,890,379	60%	✔	2	
7. San Pedro Waterfront - Harbor Boulevard From Miner Street to SP Slip Roadway Improvements (2543000)	Construction	10/16/19	100%	06/30/21	75%	✔	3	\$8,900,000	\$5,615,670	63%	✔	1	
8. San Pedro Waterfront - 34.5KV Electric Utility Service (2548400)	Construction	07/30/20	100%	04/10/21	90%	✔	2	\$4,000,000	\$100,329	3%	✔		
9. San Pedro Waterfront - Town Square Public Restrooms (2551300)	Construction	11/02/19	100%	07/31/21	30%	✔	2	\$2,200,000	\$482,823	22%	✔	2	
10. San Pedro Waterfront - B. 78 Chevron Clean Up - Phase II (2552300)	Design	01/03/22	80%	12/31/23	0%	✔	1	\$1,500,000	\$55,786	4%	✔		
11. San Pedro Waterfront - Ports O' Call Promenade - Phase II (2552600)	Design	01/03/22	80%	12/31/23	0%	✔	1	\$16,500,000	\$824,135	5%	✔	1	
13. San Pedro Waterfront - West Harbor - Soil Testing and Removal (Developer Site) (2559600)	Bid (Adv.) and Award		N/A	01/30/24	0%	✔		\$95,000	\$415	0%	✔		

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14. 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%	●		
15. Waterfront Gateway - Water Features Improvements (2560100)	Construction		N/A	06/30/21	25%	✔	2	\$990,000	\$155,064	16%	✔	1	
16. San Pedro Waterfront - Harbor Boulevard Parkway Removals - 1st Street to 3rd Street (2567500)	Planning	07/31/21	0%	12/15/21	0%	✔		\$1,430,000	\$0	0%	✔		New Work Order--May PDC
<b>SAN PEDRO WATERFRONT TOTAL</b>								<b>\$132,322,000</b>	<b>\$44,668,732</b>	<b>34%</b>			
<b>2. Wilmington Waterfront Development</b>													
1. Wilmington Waterfront - Park Street Vacations (2525600)	Construction	08/09/19	100%	01/05/24	50%	✔	5	\$265,000	\$115,389	44%	✔	2	
2. Wilmington Waterfront Promenade (2533000)	Construction	02/18/20	100%	02/18/23	15%	✔	8	\$70,800,000	\$9,270,040	13%	✔	4	
3. Wilmington Waterfront - Avalon Pedestrian Bridge (2537700)	Design	12/31/21	68%	04/30/24	0%	✔	5	\$23,800,000	\$2,397,069	10%	✔	1	
4. Wilmington Waterfront - Site Characterization Assessments (2545600)	Environmental		N/A	04/30/24	50%	✔	3	\$680,000	\$368,734	54%	✔	2	
5. Wilmington Youth Sailing and Aquatic Center (2553600)	Design	02/25/21	40%	08/24/22	0%	✘	1	\$3,100,000	\$382,665	12%	⚠		Project under review. May need PDC action to adjust scope, budget and schedule.
6. Wilmington Waterfront Park - Camera Poles Replacement (2565100)	Construction		N/A	06/30/21	25%	✔		\$47,000	\$0	0%	✔		
7. Wilmington Waterfront - Avalon Gateway (2566200)	Planning	10/31/23	0%	10/31/25	0%	✔		\$33,200,000	\$18,477	0%	✔		
<b>WILMINGTON WATERFRONT DEVELOPMENT TOTAL</b>								<b>\$131,892,000</b>	<b>\$12,552,375</b>	<b>10%</b>			
<b>LOS ANGELES WATERFRONT TOTAL</b>								<b>\$264,214,000</b>	<b>\$57,221,106</b>	<b>22%</b>			
<b>Environmental Enhancements</b>													
1. B. 100 - Advance Electrical Infrastructure Demonstration (2557600)	Design	09/30/21	95%	01/31/23	0%	✔	3	\$8,470,565	\$330,811	4%	✔		May PDC--Schedule Change
2. Pier 400 - Electrical Charging Infrastructure for Electrical Container Handling Equipment (2558700)	Construction	04/05/20	100%	12/29/21	90%	✔	1	\$700,000	\$486,586	70%	✔		
3. B. 46 - Outer Harbor Cruise Terminal - AMP (2559900)	Design	11/01/21	90%	12/01/23	0%	✔	2	\$30,000,000	\$484,077	2%	✔		
4. Container Terminals Alternative Maritime Power (AMP) Earth Switchgears Retrofit (2561600)	Design	05/14/21	90%	07/31/22	0%	✔	1	\$2,000,000	\$6,780	0%	✔		
5. R.B. 301 - Pavement Improvements (2564900)	Bid (Adv.) and Award	04/30/21	100%	07/10/21	0%	✔	1	\$146,000	\$18,367	13%	✔		May PDC--Schedule Change
6. Inner Cabrillo Beach Parking Lot - Storm Water Improvements (2567400)	Planning	12/31/21	0%	12/31/22	0%	✔		\$875,000	\$0	0%	✔		New Work Order--May PDC

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<b>ENVIRONMENTAL ENHANCEMENTS TOTAL</b>								<b>\$42,191,565</b>	<b>\$1,326,621</b>	<b>3%</b>			
<b>PUBLIC ACCESS/ENVIRONMENTAL ENHANCEMENTS TOTAL</b>								<b>\$313,705,565</b>	<b>\$60,622,537</b>	<b>19%</b>			
<b>V. Maritime Services</b>													
<b>Harbor Department Facilities</b>													
2. Harbor Administration Building - HVAC Replacement (2509600)	Design	06/28/21	98%	12/02/22	0%	✓	10	\$13,950,000	\$2,144,117	15%	✓	4	
3. Harbor Administration Building - 4th Floor Work Space Solutions (2517900)	Construction	11/30/18	100%	11/30/21	45%	✓	5	\$5,548,000	\$3,300,566	59%	✓	5	
12. Harbor Administration Building - Board Hearing Room and Executive Session Room Remodel (2551900)	Design	05/04/22	40%	11/10/23	0%	✓	2	\$4,405,000	\$173,045	4%	✓	1	May PDC--Scope, Budget and Schedule change.
14. Port of Los Angeles Police Headquarters - Air Conditioning Replacement (2552400)	Construction	12/30/18	100%	06/30/21	95%	✓	2	\$1,335,000	\$580,888	44%	✓		
15. B. 161 - Electrical Improvement Project - Phase 3 (2554700)	Construction	08/30/19	100%	06/30/21	90%	✓		\$1,325,000	\$1,138,497	86%	✓		
16. Fleet Management System (2554800)	Bid (Adv.) and Award		N/A	06/30/21	0%	✗	1	\$430,000	\$0	0%	✓		Project under review. Needs PDC action to adjust schedule.
17. World Tots Safety Improvements (2555400)	Design	05/09/21	90%	10/07/21	0%	✓	2	\$312,000	\$103,955	33%	✓	1	
18. B. 84 - Maritime Museum - Plumbing Upgrades (2556000)	Construction	11/30/19	100%	10/31/21	65%	✓	2	\$845,000	\$588,753	70%	✓	1	
19. Harbor Administration Building - 1st Floor Employee Restrooms and Showers Remodel (2556200)	Construction	12/24/20	100%	12/05/21	4%	✓	1	\$1,161,000	\$293,969	25%	✓	1	
20. Harbor Administration Building - Exterior Panel Caulking (2556800)	Construction		N/A	08/31/21	20%	✓	1	\$620,600	\$37,808	6%	✓	1	
23. Liberty Hill Plaza - Change of Use Improvements (2558300)	Design	05/31/21	60%	07/31/21	0%	✓		\$65,000	\$564	1%	✓		
24. Liberty Hill Plaza Atrium Skylight Replacement (2559100)	Construction		N/A	03/31/22	2%	✓	3	\$770,000	\$0	0%	✓	1	
25. 300 Water Street - Maritime Law Enforcement Training Center (MLETC) Gym Facility (2559300)	Hold	09/30/20	95%	01/31/21	0%	●		\$98,585	\$31,799	32%	●		
26. Banning's Landing - Water Leaks and Damage Repair (2559500)	Construction	12/16/20	100%	01/04/22	2%	✓	1	\$1,200,000	\$93,605	8%	✓	1	
27. B. 158 and 160 - Construction and Maintenance Employee Parking Lot Improvements (2560700)	Bid (Adv.) and Award	10/31/20	100%	03/31/22	0%	✓	2	\$250,000	\$33,370	13%	✓		April PDC--Schedule Change
28. B. 68 - Port Pilot Station HVAC Upgrade (2560900)	Construction		N/A	08/31/21	20%	✓	2	\$160,000	\$56,442	35%	✓		
29. B. 161 - Floating Dock Replacement (2561100)	Construction		N/A	06/30/21	60%	✓	1	\$596,000	\$274,315	46%	✓		

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31. Klein Billing and Port Pilot Systems Enhancement - Phase II (2561700)	Design	08/17/21	2%	08/17/25	0%	✓		\$1,518,682	\$18,687	1%	✓		
33. B. 84 - Maritime Museum - Fire Sprinkler (2562500)	Construction	08/10/20	100%	05/31/21	80%	✓	1	\$540,500	\$251,251	46%	✓	1	
34. B. 84 - Maritime Museum Fire Alarm and Mass Notification System (2562900)	Construction	08/10/20	100%	05/31/21	80%	✓		\$500,000	\$362,712	73%	✓		
35. B. 161 - Natural Gas Line Replacement (2563100)	Construction	12/30/20	100%	12/31/21	50%	✓	1	\$205,000	\$41,826	20%	✓		May PDC--Schedule Change
36. Harbor Administration Building - Patio Lighting Solution (2563200)	Design	05/24/21	98%	08/23/21	0%	✓		\$60,000	\$16,713	28%	✓		
39. Harbor Administration Building - 1st Floor Garage LED Lighting Upgrade (2563900)	Construction	10/31/20	100%	09/30/21	80%	✓	1	\$150,000	\$109,383	73%	✓		
40. B. 161 - Former Administration Building Remodel (2564400)	Environmental	08/01/22	0%	06/28/24	0%	✓		\$6,800,000	\$45,023	1%	✓		
41. Port of Los Angeles Police Headquarters - Handwashing Station (2564600)	Construction	01/15/21	100%	09/30/21	2%	✓		\$25,000	\$5,857	23%	✓		
42. Oracle ERP Cloud Migration (2564800)	Planning	10/01/21	0%	10/03/22	0%	✓		\$10,341,766	\$0	0%	✓		
43. B. 158-160 - C&M Employee Parking Lot Electrical Service Relocation (2566000)	Construction	02/28/21	100%	06/30/21	2%	✓		\$225,000	\$8,184	4%	✓		
44. B. 161 - Floating Dock Electrical Upgrades (2566300)	Design	05/11/21	80%	09/30/22	0%	✓		\$97,000	\$0	0%	✓		
45. Harbor Administration Building - 2nd Floor Cyber Resilience Center (CRC) Remodel (2566400)	Design	07/03/21	40%	09/30/21	0%	✓		\$350,000	\$2,740	1%	✓		
46. B. 161 - Compressed Natural Gas (CNG) Compressor Replacement (2566600)	Planning	06/30/21	0%	06/30/23	0%	✓		\$750,000	\$0	0%	✓		
47. Port of Los Angeles Police Headquarters - UPS Batteries Replacements (2566700)	Bid (Adv.) and Award		N/A	06/30/21	0%	⚠		\$327,500	\$0	0%	✓		Project under review. May need PDC action to adjust schedule.
<b>HARBOR DEPARTMENT FACILITIES TOTAL</b>								<b>\$54,961,633</b>	<b>\$9,714,069</b>	<b>18%</b>			
<b>Miscellaneous Projects</b>													
1. POLA Sidewalk Repair Program - POLA Sidewalks (2546300)	Construction	12/31/21	20%	06/30/22	20%	✓		\$3,600,000	\$1,109,886	31%	✓		
4. Badger Avenue Bridge Miter Joints Purchase (2550800)	Completed		N/A	03/31/21	100%	✓	3	\$313,200	\$279,473	89%	✓		Project completed
6. B. 73 - Fender Pile Replacement and Camel Log Placement (2553700)	Construction		N/A	06/30/21	80%	✓	3	\$2,090,000	\$1,955,966	94%	✓	2	
7. 1050 Ways Street (Starkist) - Demolition and Storage Lot Conversion (2554200)	Design	01/31/22	83%	03/05/23	0%	✓	3	\$13,154,445	\$722,861	5%	✓	3	
8. B. 182 - Slope Erosion Repair (2554300)	Design	08/01/21	80%	03/31/22	0%	✓	3	\$1,521,800	\$133,579	9%	✓	2	

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9. B. 58 Shed - Seismic Bracing Improvements (2555200)	Hold	04/30/19	100%	10/31/20	15%	●		\$91,000	\$0	0%	●		
10. Classification Yard - Pump and Sewer Lift Station Replacement (2560200)	Completed		N/A	04/30/21	100%	✔	1	\$300,000	\$0	0%	✔		Project Completed
11. South Seaside Avenue Storm Drain Restoration (2560800)	Design	03/31/21	90%	06/30/22	0%	⚠		\$1,075,000	\$74,260	7%	⚠		Project under review. May need PDC action for budget and schedule.
12. B. 150-195 - Underwharf Pipeline Hangers Replacement (2561300)	Hold	01/14/20	N/A	07/30/20	0%	●		\$400,000	\$1,261	0%	●		
15. B. 54-55 - Building Cover Replacement (2563000)	Construction	05/17/20	N/A	06/30/21	98%	✔	1	\$900,000	\$562,395	62%	✔	1	
16. 1410 S. Barracuda Street - Fire Alarm System (2563800)	Completed	11/09/20	N/A	04/29/21	100%	✔		\$42,537	\$42,537	100%	✔		Project Completed
17. B. 95 - Catalina Channel Express - Barge Landing Ramp Upgrade (2564000)	Design	09/30/21	7%	11/30/22	0%	✔		\$750,000	\$14,776	2%	✔		
18. Badger Avenue Bridge Gearbox Replacement (2565400)	Bid (Adv.) and Award		N/A	12/31/21	0%	✘		\$240,000	\$0	0%	✘		Project under review. Needs PDC action to adjust budget and schedule.
19. B. 261 - Perimeter Chain-Link Fence Installation (2565500)	Construction		N/A	06/30/21	25%	✔		\$42,000	\$17,985	43%	✔		
21. Pile-Driving Barge, Barge-Mounted Crane, and Barge Support Workboat (2567100)	Planning	01/01/22	0%	10/01/23	0%	✔		\$14,300,000	\$0	0%	✔		New Work Order--April PDC
22. B. 72 - Municipal Fish Market Roof Drain Re-Pipe (2567200)	Planning	06/07/21	0%	08/31/22	0%	✔		\$1,072,000	\$0	0%	✔		New Work Order--April PDC
<b>MISCELLANEOUS PROJECTS TOTAL</b>								<b>\$39,891,982</b>	<b>\$4,914,979</b>	<b>12%</b>			
<b>MARITIME SERVICES TOTAL</b>								<b>\$94,853,615</b>	<b>\$14,629,048</b>	<b>15%</b>			
<b>CIP TOTAL COST</b>								<b>\$1,078,227,276</b>	<b>\$173,959,602</b>	<b>16%</b>			