

Planning & Development Group

Executive Management Program Status Report

November 30, 2017



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COMMONLY USED ACRONYMS

ADA	Americans with Disabilities Act	LADWP	Los Angeles Department of Water & Power
AOA	Airfield Operations Area	LAWA	Los Angeles World Airports
CBP	Customs & Border Patrol	MSC	Midfield Satellite Concourse
CGMP	Component Guaranteed Maximum Price	NTP	Notice to Proceed
CTA	Central Terminal Area	PBB	Passenger Boarding Bridge
EAC	Estimate at Completion	PDG	Planning & Development Group
EIR	Environmental Impact Report	RON	Remain Over Night
FAA	Federal Aviation Administration	RSA	Runway Safety Area
FIS	Federal Inspection Services	SSCP	Security Screening Checkpoints
FLSS	Fire & Life Safety Systems	TBIT	Tom Bradley International Terminal
IT	Information Technology	TIA	Time Impact Analysis
LADBS	Los Angeles Department of Building and Safety		



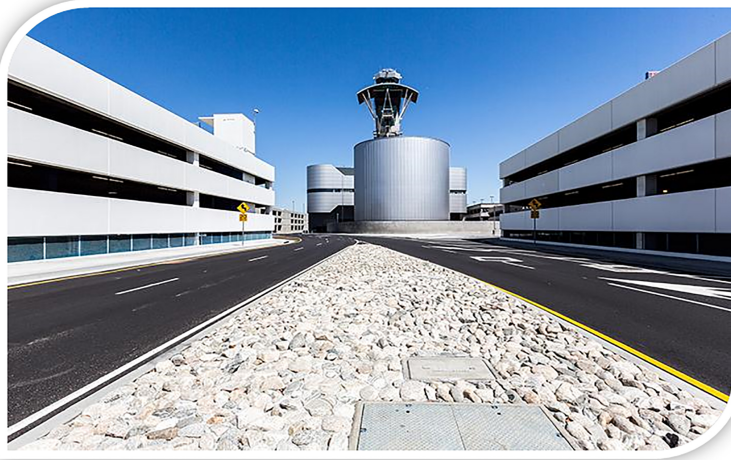
Purpose

This report is a tool to provide status of the Capital Projects for the Planning & Development Group. The report is divided into Elements; and includes a status update for active projects followed by the schedule, budget and change order summary. The Program Wide tab includes the budget summary.

Airside Element

The Airside Element consists of multiple projects necessary for accommodating the movement of aircraft between the north and south airfields; reconfiguring traffic movement to accommodate the modernization programs; and provide airfield improvements as required by Airfield Operations, the FAA and other Federal and State regulatory agencies.





Utilities and Landside Element

These capital improvement projects implement roadway, landside, utility and infrastructure enhancements that support the Terminal and Airport operations within the CTA and include the following:

- Roadway enhancements focused on improving the passenger experience within the CTA. These improvements are designed to increase vehicular throughput, alleviate congestion on roadways and in parking structures, enhance curb space and security for arriving and departing passengers and various ADA improvements.
- Landside improvements typically related to public transportation access, fueling facilities, warehouse and cargo areas, as well as access roads and perimeter fencing.
- Utility and infrastructure enhancements primarily designed to deliver utility service from the Central Utility Plan (CUP) to parking structures, terminal buildings, and other airport facilities.



Terminal Element

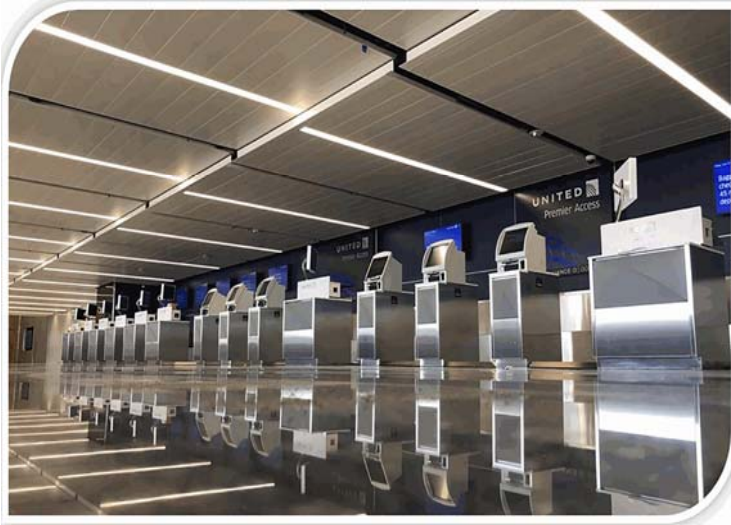
Most of LAX's terminals have served their purpose without major renovations or modernization efforts for years. As needs change, the terminal spaces and structures need repairs, upgrades, modernization, and standardization to satisfy these changing demands. The Terminals Element is focused on implementing these necessary improvements. The Project Status Section for the Terminal Element reports on three types of projects:

- Terminal-wide improvements that typically consist of similar types of work implemented across two or more terminals, such as the Elevator and Escalator Program, the Information Technology / Main Point of Entry (IT/MPOE) Room Project, and ADA Enhancements.
- Terminal-specific improvements which typically address the enhancement and/or renovation of one or more parts of a specific terminal, such as the Terminal 2 Improvement Program, Terminal 3 Improvement Program, etc.
- The TBIT improvements support the airport's ability to effectively and efficiently accommodate new large aircraft, such as the Airbus A380 and Boeing 747-8.

MSC Element

The MSC will function primarily as an international departure and arrival concourse. The MSC will have a flexible flight line allowing it to accommodate both wide and narrow body aircraft.





Tenant Improvements Element

Many terminal improvements are managed directly by the airlines and concession stakeholders. LAWA adopts an oversight role for these improvements, ensuring that these renovations improve or enhance the customer experience, adhere to the LAWA Design and Construction Handbook and maintain strict safety and security mandates. The projects reported within this section may be in various stages, e.g. planning, design or construction.

User's Guide – Project Status Section

The projects reported within each Element are categorized into one of the following three categories.

Projects in Delivery

Projects in this category have an awarded construction contract and are characterized by a blue-bar. Each project in this category presents the scope of work, a progress narrative, a Budget and Schedule graphic to depict progress and a narrative describing the current status or issues.

Projects in Development

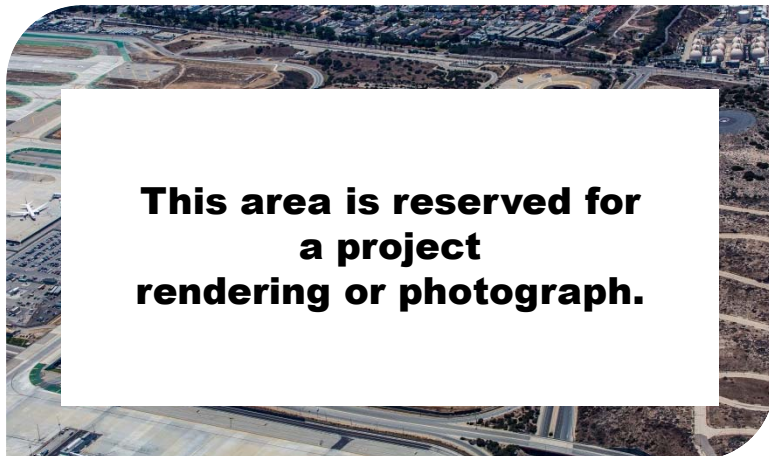
Projects in this category are in the Design or Bid stage and do not yet have an awarded construction contract. These projects are characterized by a green-bar and each project presents the scope of work and a narrative describing current status or issues. Once a construction contract is awarded, these projects will be transferred from this category into the Projects in Delivery category.

Projects in Planning

Projects in this category are in the Planning stage and are undergoing conceptual design. These projects are characterized by an orange-bar and each project identifies the scope of work and a narrative describing current status or issues. Once the conceptual design has sufficiently progressed, these projects will be transferred from this category into the Projects in Development category.

Project Description

The narrative provides a summary overview of the project scope.



Recent Project Achievements

This section highlights project achievements during the reporting period.

Budget Status

This section discusses the project's budget performance.

Schedule Status

The section discusses the project's schedule performance.

LAX

Project Cost

Calculated as Incurred divided by Estimate at Completion (EAC), this pie chart depicts the percentage incurred for the expected cost.

Construction Cost

Calculated as Incurred divided by Construction Contract value, this pie chart depicts the percentage incurred for the construction contract.

Construction Duration

Calculated as Days Elapsed divided by construction contract duration, this pie chart depicts the percentage of contract time elapsed.

Contingency

This pie chart describes the percentage of contingency already allocated and the remaining amount.
Note: Funds not used are returned to the Program Unallocated Contingency account.

As of: November 1, 2015

Status

Completion
Date

Variance to Baseline
Finish (Days)

This area presents the schedule information for key project milestones and provides a status indicator for whether it is ahead of schedule, behind schedule or on-time.

*Costs are rounded off to the nearest dollar

Project Description

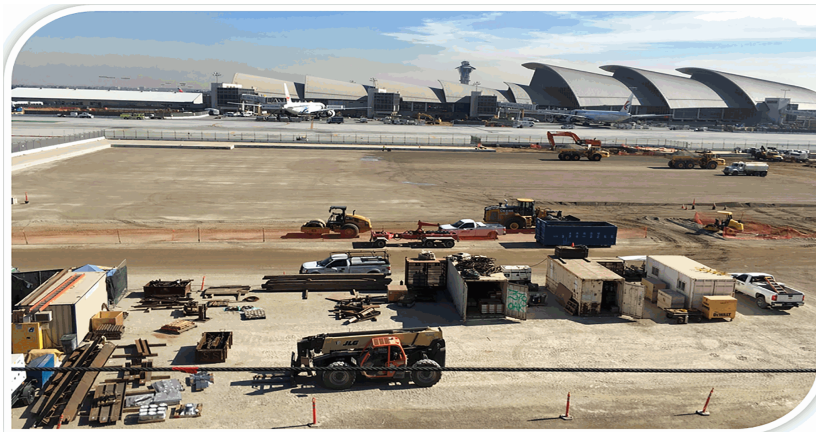
The Phase 2 of the Taxiway T project consists of the completion of the remaining pavement Northern Taxiway portion and utility work to achieve continuous alignment of Taxiway T between Taxiway C to the south and Taxiway D to the north.

Recent Project Achievements

On November 30, 2017, the project team issued a limited NTP to the contractor which allows site access to investigate existing utilities and commence site survey activities.

Budget Status

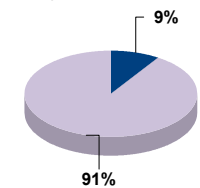
The project is trending on budget.



Schedule Status

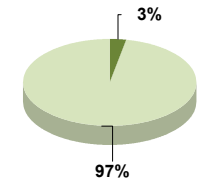
The MSC contractor did not turnover their site prep activity on schedule, which impacted the Taxiway T - Phase 2 contractor from starting their construction work as planned. The site turnover is being re-evaluated. There are no significant schedule impacts at this time.

Project EAC Cost



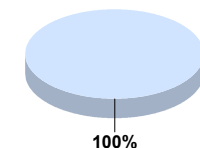
Cost To Date: \$1.32M
Cost Remaining: \$13.05M
Total Cost: \$14.37M

Construction Cost



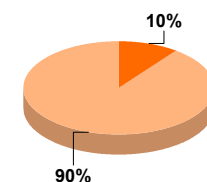
Incurred Cost: \$0.34M
Cost Remaining: \$10.76M
Const. Cost Total: \$11.10M

Construction Duration



Days Elapsed: 0
Days Remaining: 122
Days Total: 122

Contingency



Allocated Contingency: \$0.12M
Remaining: \$1.04M
Total Contingency: \$1.16M

As of: November 30		Status	Construction Start	Construction Finish	Variance to BL Finish
Taxiway T - Phase 2 (Construction)					
Taxiway T - Phase 2 - Construction NTP		●	4-Dec-17		
Taxiway T - Phase 2 - Substantial Completion		●		16-Apr-18	
Status ● Awaiting NTP ○ Target Milestone ● On-Time ● Behind Schedule ● Requires Mitigation					

Project Description

This project is a result of LAWA's decision to descope components from the Runway 7L-25R Safety Improvement and Pavement Rehabilitation Project on January 31, 2017. The repackaged scope comprises the following:

- Reconstructing a 100-foot wide keel section of Runway 25R extending from Taxiway F to Taxiway G;
- Reconstructing the 50-foot wide main wheel gear section of Runway 25R from Taxiway G to Taxiway N;
- Reconstructing the Runway 25R/Sepulveda Tunnel cap structure;
- Constructing the Taxiway B17 connection to Taxiway C; and
- Installing new airfield lighting and other miscellaneous items.

Recent Project Achievements

Through November 2017, the contractor continued mobilizing equipment, material and labor to the site. The project team moved into the construction office trailers at the Continental City site in preparation for construction activities.

Budget Status

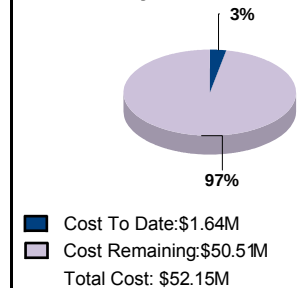
The project is trending on budget.

Schedule Status

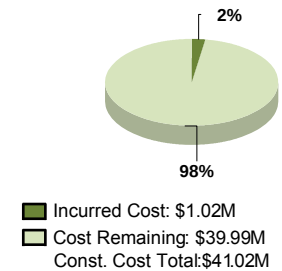
The project is tracking to schedule.



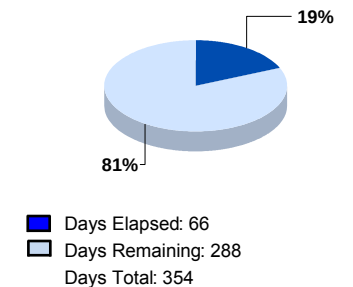
Project EAC Cost



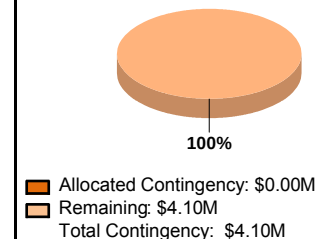
Construction Cost



Construction Duration



Contingency



As of: November 30		Status	Construction Start	Construction Finish	Variance to BL Finish
Runway 25R Reconstruction (Construction)					
Runway 25R Reconstruction - Construction NTP		Started	25-Sep-17		
Runway 25R Reconstruction - Substantial Completion		●		14-Jun-18	0
Status ● Awaiting NTP ○ Target Milestone ● On-Time ● Behind Schedule ● Requires Mitigation					

Project Description

The Airport Surface Management System (ASMS) will provide the essential airfield situational awareness and business intelligence needed to effectively predict, detect and respond to critical operational issues and to realize opportunities for operational improvement, such as increased taxiing efficiencies and optimized gate utilization.

Recent Project Achievements

Through November 2017, the contractor completed the software configuration and implementation of Aerobahn Surface Manager (SMAN), Global Flight Manager (GFM) and Airport Status Dashboard (ASD), which includes aircraft gate assignments, schedule departure and gate availability based on existing data streams.

Budget Status

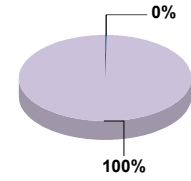
The Board awarded the contract on July 13, 2017 and approved the project budget. Staff initiated the administrative process to include the project budget within this report and are monitoring the approval process.

Schedule Status

The project is tracking to schedule.

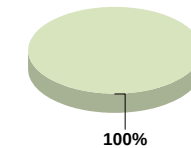


Project EAC Cost



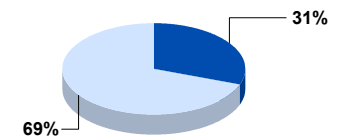
Cost To Date: \$0.00 M
Cost Remaining: \$4.50 M
Total Cost: \$4.50 M

Project EAC Cost



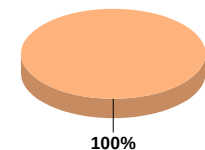
Incurred Cost: \$0.00 M
Cost Remaining: \$3.50 M
Const. Cost Total: \$3.50 M

Construction Duration



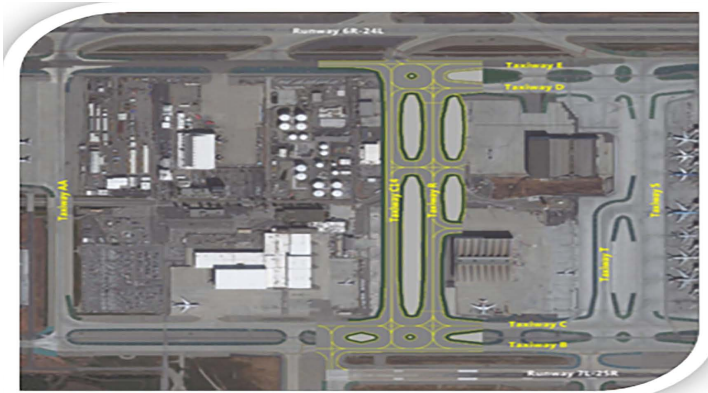
Days Elapsed: 112
Days Remaining: 254
Days Total: 366

Contingency



Allocated Contingency: \$0.00 M
Remaining: \$0.35 M
Total Contingency: \$0.35 M

As of: November 30	Status	Construction Start	Construction Finish	Variance to BL Finish
Airport Surface Management System (Construction)				
Airport Surface Management System - Construction NTP	Started	10-Aug-17		
Airport Surface Management System - Substantial Completion	●		10-Aug-18	0
Status ● Awaiting NTP ○ Target Milestone ● Behind Schedule ● On-Time ● Requires Mitigation				



Taxiway C14

LAX

The proposed construction of a new Taxiway C14, enabling projects and airside vehicle service road will provide unimpeded taxiway flow between the north and south airfields as well as a dual parallel taxiway capability for the North Runway complex. The project will include demolition and/or relocation of existing facilities such as Remain Over Night (RON) parking, water deluge tank, hangar facilities, electrical vault, and other infrastructures as enabling projects to facilitate the construction of Taxiway C14. Access along the existing landside roadway at Coast Guard Road and the tunnel roadway at World Way West may be affected by the construction of Taxiway C14.

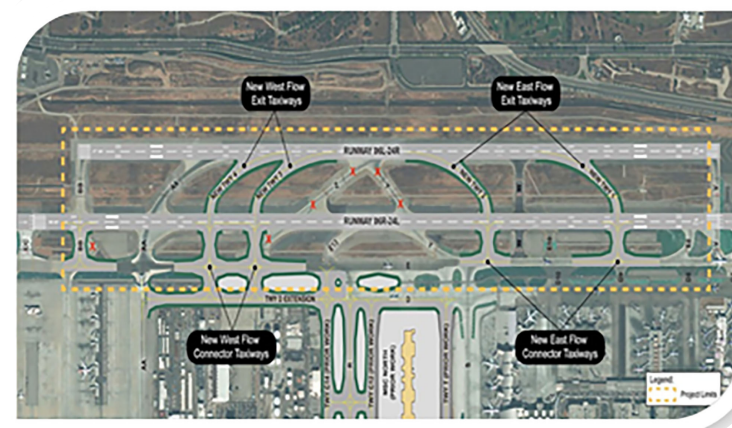
Staff is coordinating the World Way West closure timing with the MSC project team to mitigate any impacts to the MSC Project. Within the next few months, the project team anticipates presenting options for the American Airlines Deluge System to the Executive Management team. The design is anticipated to complete and be ready for bidding in the 2nd quarter of 2018.

North Airfield Exit Taxiways

LAX

This project includes constructing new exit taxiways connecting Runway 6L-24R and Runway 6R-24L. Project also includes reconstructing sections of Runway 6R-24L where it intersects the new exit taxiways and connecting taxiways at Taxiway E and Taxiway D.

Staff continues monitoring the CEQA/NEPA and EA/EIR reviews to determine if there is an impact to the designer selection process that is planned to complete in the third quarter of 2018.





Taxiway A & B Improvements (Phases 1 - 3)

VNY

Taxiway A supports about 70% of the ground movement of jet aircraft at Van Nuys Airport (VNY). The existing Taxiway A and Taxiway B are deteriorating and it is no longer economical or practical to continue maintaining the pavement. This project rehabilitates the pavement, including grading, pavement markings, airfield lighting and airfield signage, where applicable.

During November 2017, the FAA issued a conditional approval letter for the Taxiway B centerline modification. The designer is advancing the Phase 1 60% design set and the project team reviewed the updated construction phasing plan with the tenants, County Fire Department, Police Department and other key stakeholders. It is anticipated that construction bids for the first phase will be advertised in the second quarter of 2018 and design of the second phase will also commence then.

Taxiway D Extension between Taxiway C-14 and Taxiway AA

LAX

This project will construct Taxiway D Extension between Taxiway C14 and Taxiway AA includes design and construction of a new Taxiway that extends the existing Taxiway D from the new cross-field Taxiway C14 to Taxiway AA. The project also includes enabling projects that require relocation of the Bus Maintenance/Storage and LAWA Maintenance Facility, reconfigure a section of the Fuel Truck Filling Facility, and construct the new taxiway between Taxiway AA and Taxiway C14. The taxiway width will measure 82 feet, excluding shoulders, and the taxiway length will measure approximately 4,200 feet. It also includes the construction of in-pavement centerline lights, edge lights, signage, and pavement markings.

In November 2017, the project team instructed the designer to commence the survey and geotechnical field investigation work. The design is expected to complete by mid-2019.



AIRSIDE ELEMENT PROJECTS IN DEVELOPMENT



Runway 7R-25L Rehabilitation

LAX

The intent of this project is to reconstruct deteriorated concrete pavements of Runway 7R-25L, Taxiway H and associated exit taxiways to extend the useful life of the pavement and minimize airfield operational impacts.

The Request For Proposal for design services was posted in October 2017 and the project team conducted the pre-proposal meeting in November 2017. Proposal submission and interviews will occur through December 2017.



LAX Special Equipment Storage Facilities

LAX

Construction of two prefabricated steel buildings to store vehicles and equipment for Airfield Operations, Fire Department and Airport Police. The Imperial Highway Garage Facility will include 6 parking bays, restrooms, fire sprinklers, ventilation, electrical, IT and necessary methane mitigations as required by LADBS. Site improvements would include grading, retaining wall, AOA fencing and access gate, asphalt paving and drainage. The Airfield Fire Fighting Station 80 garage facility will be a single bay structure with fire sprinklers, ventilation, electrical, IT and necessary methane mitigations as required by LADBS. Site improvements would include grading, AOA fence modification, utility relocation, and drainage.

Staff is coordinating with Stakeholders to finalize the implementation plan. A presentation to Executive Management to determine next steps is scheduled in the first quarter of 2018.

Maintenance Facility Relocation

LAX

This project involves the phased relocation and consolidation of five existing Facilities Maintenance and Utility Group facilities and procurement services warehouse. The existing facilities, located east of Taxiway AA, south of Taxiway E and north of World Way West, need to be relocated to allow for future airfield construction. Site improvements would include structures and areas to accommodate existing staff and functions, parking, electric vehicle chargers, grading, retaining walls, AOA fence, AOA access post and drainage.

Staff completed the PDB for this project and the phasing is under review. A presentation to Executive Management to determine next steps was conducted in November 2017. A follow up presentation with stakeholders is scheduled for the first quarter of 2018.



AIRSIDE ELEMENT PROJECTS IN DELIVERY BUDGET OVERVIEW AS OF: 11/30/2017

(dollars in thousands)							
Status	Description	Baseline Budget	Current Budget	Committed to Date	Incurred to Date	Estimate at Completion (EAC)	Variance (Current Budget-EAC)
	Capital Budget 1						
Closed	Taxilane 'S'	174,980	162,053	162,053	162,053	162,053	0
Closed	Taxilane 'T' - Enabling	23,564	21,726	21,726	21,726	21,726	0
Closed	Taxilane 'T' - Phase 1	56,479	50,240	50,240	50,240	50,240	0
Active	Taxilane 'T' - Phase 2	15,409	15,409	12,213	1,321	14,377	1,032
Closed	Qantas Hangar Demolition	27,758	18,805	18,805	18,805	18,805	0
Closed	Associated Projects	1,340	2,330	2,330	2,330	2,330	0
Closed	Crossfield Taxiway Project	177,760	137,931	137,931	137,931	137,931	0
Closed	LAX Aircraft Rescue and Fire Fighting Facility	14,190	14,155	14,155	14,155	14,155	0
Closed	Construction Support Facilities	14,790	0	0			0
Closed	American Airlines Settlement	27,250	21,428	21,428	21,428	21,428	0
	Subtotal: Capital Budget 1	533,520	444,077	440,881	429,989	443,045	1,032
	Capital Budget 2						
Closed	ONT Runway 8L/26R RSA Improvement	4,467	4,112	4,112	4,112	4,112	0
Closed	Pavement Management Program - VNY Taxilane A2 Rehabilitation and RSA Improvements	7,970	5,065	5,065	5,065	5,065	0
Closed	Pavement Management Program - VNY Taxilane A2 Rehabilitation - Phase 2	2,933	2,521	2,521	2,521	2,521	0
Closed	VNY Runway 16R Rehabilitation	20,483	17,765	17,765	17,765	17,765	0
Closed	Taxilane D-10 Reconstruction	9,062	7,456	7,456	7,456	7,456	0
Closed	AOA Perimeter Fence - Phase 4	6,506	4,722	4,722	4,722	4,722	0
	Subtotal: Capital Budget 2	51,421	41,641	41,641	41,641	41,641	0

Notes: 1. The Baseline Budget and Current Budget will change as scope is approved by the Board of Airport Commissioners and moves from Development to Delivery.
 2. This report is for project management purposes only. Amounts shown above as "Incurred to Date" for projects may reflect aggregate amounts for multiple project components tracked in LAWA's financial system. These amounts may differ from those reflected in LAWA's accounting systems, due to the timing of expense recognition or other accounting practices, and should not be relied upon for investment purposes.

AIRSIDE ELEMENT PROJECTS IN DELIVERY – (Cont.) BUDGET OVERVIEW AS OF: 11/30/2017

(dollars in thousands)							
Status	Description	Baseline Budget	Current Budget	Committed to Date	Incurred to Date	Estimate at Completion (EAC)	Variance (Current Budget-EAC)
	Capital Budget 3						
Active	Runway 25R Reconstruction	56,207	56,207	44,838	1,643	52,150	4,057
Close-out	Runway 7L-25R Safety Area Improvements and Pavement Rehabilitation	163,151	163,151	142,436	105,929	146,685	16,466
Close-out	West Aircraft Maintenance Area	100,654	100,654	89,449	88,065	97,874	2,780
Closed	Runway 25L Safety Area Improvements and Temporary Repairs	23,745	17,244	17,244	17,244	17,244	0
Close-out	Runway 6L-24R RSA Improvements and Rehabilitation	40,371	40,371	32,996	31,472	33,243	7,128
Close-out	Runway 6R-24L Safety Area Improvements	72,324	72,324	62,087	60,494	63,944	8,380
	Subtotal: Capital Budget 3	456,452	449,951	389,050	304,847	411,140	38,811
	Airside Element: Total	1,041,393	935,669	871,572	776,477	895,826	39,843

Notes: 1. The Baseline Budget and Current Budget will change as scope is approved by the Board of Airport Commissioners and moves from Development to Delivery.
 2. This report is for project management purposes only. Amounts shown above as "Incurred to Date" for projects may reflect aggregate amounts for multiple project components tracked in LAWA's financial system. These amounts may differ from those reflected in LAWA's accounting systems, due to the timing of expense recognition or other accounting practices, and should not be relied upon for investment purposes.

AIRSIDE ELEMENT PROJECTS IN DEVELOPMENT BUDGET OVERVIEW AS OF: 11/30/2017

(dollars in thousands)							
Status	Description	Estimate	Current Budget	Committed to Date	Incurred to Date	Estimate at Completion (EAC)	Variance (Current Budget-EAC)
	Projects in Development						
	Taxiway C14	95,600	TBD	2,211	225	TBD	TBD
	North Airfield Exit Taxiways	130,000	TBD	0	0	TBD	TBD
	VNY Taxiway A & B - (Phases 1 - 3)	56,700	TBD	1,625	839	TBD	TBD
	Taxiway D Ext. - Taxiway C-14 to Taxiway AA	43,274	TBD	321	21	TBD	TBD
	Runway 7R-25L Rehabilitation	100,000	TBD	0	0	TBD	TBD
	Airside Element: Projects in Development	425,574	TBD	4,157	1,085	TBD	TBD

- Notes: 1. The Estimate Column provides an overall order-of-magnitude forecast of the total project cost. It is for planning purposes only and will vary as the scope is refined and the design is progressed. A project will move into the Element and a budget will be established when the Board of Airport Commissioners (BOAC) approves the scope.
2. This report is for project management purposes only. Amounts shown above as "Incurred to Date" for projects may reflect aggregate amounts for multiple project components tracked in LAWA's financial system. These amounts may differ from those reflected in LAWA's accounting systems, due to the timing of expense recognition or other accounting practices, and should not be relied upon for investment purposes.

AIRSIDE ELEMENT CHANGE ORDERS

MONTH OF: 11/30/2017

Project Contract	Change Order No	< \$150K	\$150K - \$1Mil	> \$1Mil	Description
AIRSIDE ELEMENT					
DA-5051 - RUNWAY 7L-25R SAFETY AREA IMPROVEMENTS PAVEMENT REHAB PROJECT					
10/31/2017 DA-5051	0014	\$149,270			Procure RWY 25R Localizer Platform Materials, Remove and Replace Existing Deteriorated Asphalt, RWY Lighting TDZ Junction Can and Circuit 25R4 Pathway, and Unforeseen CTB Under PCC & AC-Phase 3A.
11/22/2017 DA-5051	0015	\$48,644			Credit - Remaining Credit for Substitution of P-219 in Place of P-209, Demolish and Replace Existing Deteriorated Asphalt South of Gate 236B in AOA Area, Recommended Electrical Spare Parts, CPCN-0039 Deleted Storm Drain Pipe- East End, Delay and Extra Cost for Line A RCB due to Unidentified Fuel Line, Delete Pull Box West of TWY U, Phase 5B- Overexcavation of Unsuitable Subgrade, Install K-Rail along VSR adjacent to 7L MALSR Station 14, Installation of TWY Centerline Lights in 7L GS Critical Area, Damaged Existing Runway Edge Lights, Address Hazard within VSR Shoulder (West End), Installation of RWY 7L Glide Slope Foundation, ILS Sign, & Demolition of Old End-Fire GS Foundation, and Phase 5B Time Extension.

UTILITIES & LANDSIDE ELEMENT PROJECTS IN DELIVERY

Lot C Improvements

Project Description

This project will remodel the restroom facilities of the Lot C Bus Depot Building to meet current ADA requirements and reconstruct the access ramp between the parking lot and the building entrance to ADA standards. Related project work also includes updating the plumbing, electrical connection and fixtures in the Bus Depot.

The Bus Shelter scope is to remove and replace nine existing parking lot shelters. In addition, new shelters with solar lighting will be installed at six bus stop locations that do not currently have shelters. The project also includes procurement and installation of a separate shelter between Terminals 1 and 2 on the Departures level of the CTA. One salvaged shelter from Lot C will also be installed adjacent to the existing shelter at the employee stop.



Recent Project Achievements

The ADA construction effort at the Bus Depot is complete. The project team is revising the number of bus shelters and their location to accommodate the LAMP team's site configurations.

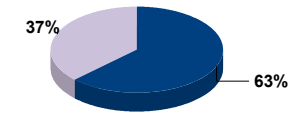
Budget Status

The project is currently \$375,658 over budget, due to unforeseen conditions at the Bus Depot buildings and additional LAWA Maintenance construction resources. This negative variance may be partially off-set by a reduction in the number of shelters that may result from the LAMP team reconfiguration of the site.

Schedule Status

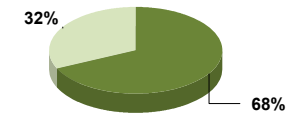
The project is delayed, when compared to the original implementation schedule, due to the required reconfiguration of Lot C and the coordination with the LAMP team and their contractor.

Project EAC Cost



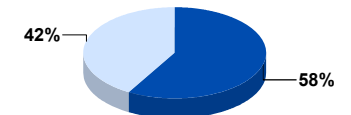
Cost To Date: \$0.83M
Cost Remaining: \$0.49M
Total Cost: \$1.32M

Construction Cost



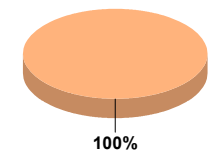
Incurred Cost: \$0.74M
Cost Remaining: \$0.35M
Const. Cost Total: \$1.09M

Construction Duration



Days Elapsed: 213
Days Remaining: 152
Days Total: 365

Contingency



Allocated Contingency: \$0.00M
Remaining: \$0.14M
Total Contingency: \$0.14M

As of: November 30		Status	Construction Start	Construction Finish	Variance to BL Finish
Lot C Improvements (Construction)					
Lot C Improvements - ADA Improvements - Construction NTP		Started	1-Nov-15		
Lot C Improvements - ADA Improvements - Substantial Completion		Complete		26-Feb-16	
Lot C Improvements - Bus Shelter - Construction NTP		Started	1-May-17		
Lot C Improvements - Bus Shelter - Substantial Completion		○		30-Apr-18	
Status ● Awaiting NTP ○ Target Milestone ● On-Time ● Behind Schedule ● Requires Mitigation					

UTILITIES & LANDSIDE ELEMENT PROJECTS IN DELIVERY

RON West Electrification Project

Project Description

This project provides the electrical infrastructure and equipment to support implementation of nine 400 HZ fixed ground power units and infrastructure to support seven future electric battery charging stations, resulting in emission reductions.

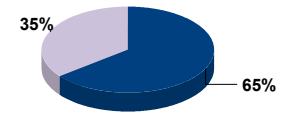
Recent Project Achievements

During November 2017, LADWP installed the new electrical equipment and the metering equipment at the main electrical station location. LADWP also installed the metering equipment at the secondary electrical station.

Budget Status

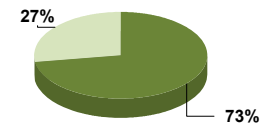
The project is trending on budget.

Project EAC Cost



■ Cost To Date: \$6.18M
 ■ Cost Remaining: \$3.39M
 Total Cost: \$9.57M

Construction Cost



■ Incurred Cost: \$4.73M
 ■ Cost Remaining: \$1.79M
 Const. Cost Total: \$6.52M

Construction Duration

**Time extension
being analyzed**

Schedule Status

The project is 246 days delayed, primarily due to LAWA directed changes requiring LADWP redesign. Staff reviewed and accepted the contractor's TIA and the administrative process to amend the schedule duration is underway.



As of: November 30		Status	Construction Start	Construction Finish	Variance to BL Finish
RON West Electrification Project (Construction)					
RON West Electrification Project - Construction NTP		Started	3-Oct-16		
RON West Electrification Project - Substantial Completion		●		31-Jan-18	-246
Status ● Awaiting NTP ○ Target Milestone ● On-Time ● Behind Schedule ● Requires Mitigation					

Contingency



■ Allocated Contingency: \$0.33M
 ■ Remaining: \$0.60M
 Total Contingency: \$0.93M

UTILITIES & LANDSIDE ELEMENT PROJECTS IN DELIVERY

Manchester Square / Belford Demolition - Phase 3

Project Description

This project will demolish 33 properties upon vacation of the current tenants located at/near the Manchester Square and Belford Square area. The demolition of these single and multi-family residential properties is required in order to minimize trespassing, vandalism and property management costs. An additional 9 properties will be demolished under a different program.



Recent Project Achievements

The first group of 11 properties is complete.

Through November 2017, the contractor is 60% complete with the second group of properties and 10% complete with the third group and final group of properties.

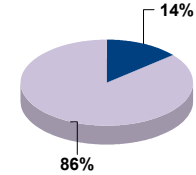
Budget Status

The project is trending on budget. The contractor will submit pay requests as batches of demolitions occur.

Schedule Status

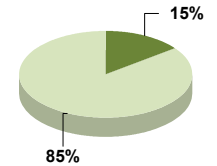
The project is tracking to schedule.

Project EAC Cost



■ Cost To Date: \$1.17M
■ Cost Remaining: \$7.24M
Total Cost: \$8.40M

Construction Cost



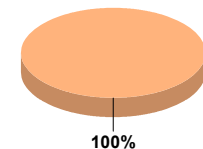
■ Incurred Cost: \$0.93M
■ Cost Remaining: \$5.38M
Const. Cost Total: \$6.31M

Construction Duration



■ Days Elapsed: 205
■ Days Remaining: 160
Days Total: 365

Contingency



■ Allocated Contingency: \$0.00M
■ Remaining: \$1.27M
Total Contingency: \$1.27M

As of: November 30		Status	Construction Start	Construction Finish	Variance to BL Finish
Manchester Square / Belford Demolition - Phase 3 (Construction)					
Manchester Square / Belford Demolition - Phase 3 - Overall Project NTP		Started	9-May-17		
Manchester Square / Belford Demolition - Phase 3 - Group 1		Complete	9-May-17	14-Sep-17	
Manchester Square / Belford Demolition - Phase 3 - Group 2 NTP		Started	18-Sep-17		
Manchester Square / Belford Demolition - Phase 3 - Group 2 Substantial Completion		○		31-Jan-18	
Manchester Square / Belford Demolition - Phase 3 - Group 3 NTP		Started	23-Oct-17		
Manchester Square / Belford Demolition - Phase 3 - Substantial Completion		○		8-May-18	
Status ● Awaiting NTP ○ Target Milestone ● On-Time ● Behind Schedule ● Requires Mitigation					

UTILITIES & LANDSIDE ELEMENT PROJECTS IN DELIVERY **ADA Improvements - Phase 3**

Project Description

This project will improve accessibility at quasi-public buildings at LAX, including Administration West Building, Administration West Low Rise Building, Badging Building, Telecommunications Building, Flight Path Learning Center and Post Way Accessible Route. These improvements are focused on parking spaces, curb ramps and sidewalks.



Recent Project Achievements

Through November 2017, the contractor has completed 95% of the Admin. West Low Rise construction, 50% of the Admin. West High Rise construction and 80% of the Interim West Bus Terminal work.

Budget Status

The project is trending on budget.

Schedule Status

The project is tracking to schedule.

Project EAC Cost



■ Cost To Date: \$0.61M
 ■ Cost Remaining: \$1.20M
 Total Cost: \$1.81M

Construction Cost



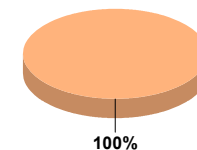
■ Incurred Cost: \$0.51M
 ■ Cost Remaining: \$0.82M
 Const. Cost Total: \$1.33M

Construction Duration



■ Days Elapsed: 163
 ■ Days Remaining: 203
 Days Total: 366

Contingency



■ Allocated Contingency: \$0.00M
 ■ Remaining: \$0.13M
 Total Contingency: \$0.13M

As of: November 30		Status	Construction Start	Construction Finish	Variance to BL Finish
ADA Improvements - Phase 3 (Construction)					
ADA Improvements - Phase 3 - Construction NTP		Started	20-Jun-17		
ADA Improvements - Phase 3 - Substantial Completion		○		20-Jun-18	
Status ● Awaiting NTP ○ Target Milestone ● On-Time ● Behind Schedule ● Requires Mitigation					

UTILITIES & LANDSIDE ELEMENT PROJECTS IN DELIVERY

North Central Outfall Sewer (NCOS) Connection

Project Description

This project will capture the storm water flow in LAX's central/southwest area know as the Imperial Watershed and meet the requirements set forth in MOU between Los Angeles World Airports (LAWA) and the Los Angeles Bureau of Sanitation (LA SAN). Scope of work includes a new connection from LAX Pershing/Imperial Detention Basin to the North Central Outfall Sewer (NCOS) Interceptor.

Recent Project Achievements

Through November 2017, the contractor completed the mobilization activities. The contractor also completed a pre-construction video survey of the NCOS interior, in accordance with Bureau of Engineering requirements.

Budget Status

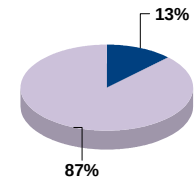
Project is trending on budget.

Schedule Status

The project is tracking to schedule.

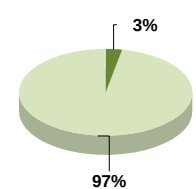


Project EAC Cost



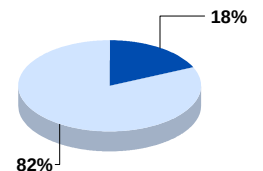
■ Cost To Date: \$1.22M
■ Cost Remaining: \$8.43M
Total Cost: \$9.65M

Construction Cost



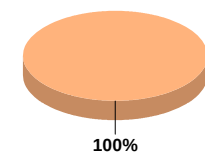
■ Incurred Cost: \$0.20M
■ Cost Remaining: \$6.55M
Const. Cost Total: \$6.75M

Construction Duration



■ Days Elapsed: 59
■ Days Remaining: 261
Days Total: 320

Contingency



■ Allocated Contingency: \$0.00M
■ Remaining: \$0.68M
Total Contingency: \$0.68M

As of: November 30		Status	Construction Start	Construction Finish	Variance to BL Finish
North Central Outfall Sewer (NCOS) Connection (Construction)					
North Central Outfall Sewer (NCOS) Connection - Construction NTP		Started	2-Oct-17		
North Central Outfall Sewer (NCOS) Connection - Substantial Completion		●		17-Aug-18	0
Status ● Awaiting NTP ○ Target Milestone ● On-Time ● Behind Schedule ● Requires Mitigation					

UTILITIES & LANDSIDE ELEMENT PROJECTS IN DEVELOPMENT



Drainage & Expansion Joint Seal Improvements for Parking Structures 1, 3 & 6 - Phase 2

LAX

This project will repair and/or replace the expansion joint seals and drainage systems within Parking Structures 1, 3 & 6 at LAX to prevent future leaking through the deck slabs and ponding of water on the surfaces. The scope of work includes replacing expansion joint seals and covers, replacing drainage piping, making improvements to the garage decks to correct surface drainage, and sealing the upper decks of the parking structures.

The project team identified issues with the construction bids received during the bidding phase. The project team is working through those issues and anticipates commencing construction in the first quarter of 2018.

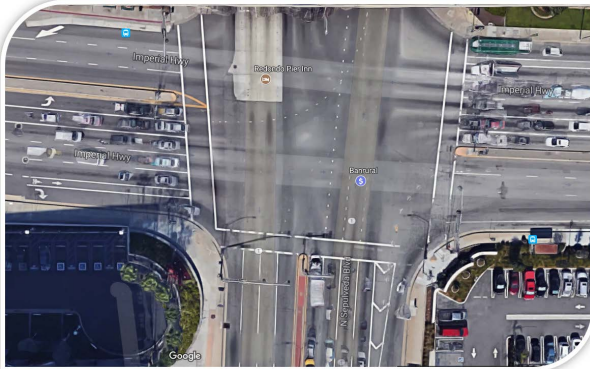
Secured Area Access Post -Westside

LAX

This project will develop a uniform prototype for the Secured Area Access Posts (SAAP) at LAX. The SAAP's are outdated and in poor condition, operationally and physically. The primary focus of this project is to analyze locations for a new SAAP on the westside of LAX and design and construct a prototype standard post facility for future improvements.

The project team continues validating scope and schedule. This project will likely be designed as a stand-alone project, but constructed with the Continental Building project. Design activities are anticipated to complete in the fourth quarter of 2018.





Bradley West Off-Airport Traffic Mitigation - Landside

LAX

This project will add a second northbound right turn lane on Sepulveda Boulevard at eastbound Imperial Highway in order to comply with the EIR for the Bradley West Project. This project will also implement similar improvements at the intersection of eastbound Arbor Vitae at Aviation Boulevard.

The CalTrans encroachment permit is delayed, which has impacted the overall design schedule for this project. Traffic studies, preliminary design and coordination activities are underway with CalTrans, the Los Angeles Department of Transportation (LADOT) and the Urban Forestry Division to develop the project scope and mitigate potential environmental issues. These coordination activities are anticipated to continue through the second quarter of 2018.

Fire Drill Training Facility Recommissioning

LAX

This project will return the LAX Fire Drill Training Facility to full operation for live jet fuel fire training exercises in order to comply with FAA regulations. The scope of work includes removal of the remaining two UST, all underground fuel piping, the original wastewater pretreatment system and remaining motor control and electrical panels. New infrastructure will include AST for jet fuel, waste fuel, water storage and a wastewater pretreatment system. New electrical panels and a new controls system will also be installed.

The project team continues validating scope and schedule. The design is anticipated to complete in the second quarter of 2018.



UTILITIES & LANDSIDE ELEMENT PROJECTS IN DEVELOPMENT



CTA Exterior Pedestrian Wayfinding and Signage Project

LAX

This project seeks to enhance passenger experience throughout LAX by developing exterior wayfinding signage alternatives to create a uniform, effective signing system for pedestrians in the CTA.

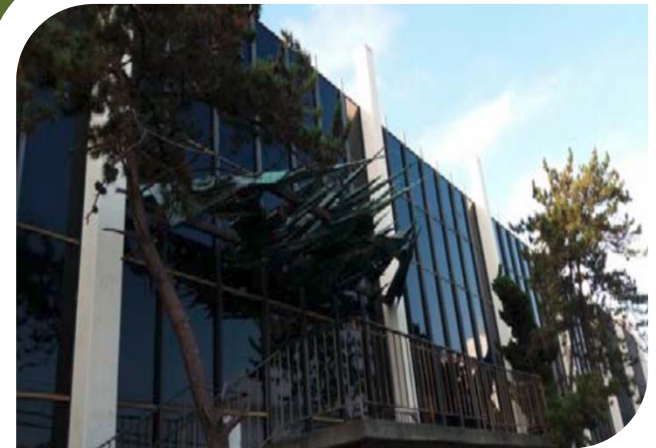
Scope validation and design activities are anticipated to be completed in the fourth quarter of 2017 and procurement activities are anticipated to be completed in the first quarter of 2018.

Continental G.O. Building Demolition

LAX

The goal of this project is to demolish the former Continental Airlines General Office (G.O.) Building. The scope of work includes hazardous material abatement, rectifying utilities serving adjacent facilities that are interconnected with utilities within the G.O. Building, and constructing new exterior wall skin in locations where removal of the G.O. Building will result in exposing walls of adjacent and connected buildings.

The project schedule was impacted by the EIR approval process. The project team assessed that delay and re-sequenced procurement activities for the middle of 2018.





Century Boulevard Vehicle Checkpoints

LAX

This project will examine prototypical elements (canopies, lighting, traffic controls) to enhance the vehicle checkpoints at the entrances to the CTA.

The project schedule is delayed due to scope clarifications with the various stakeholders. The design and procurement phases have been re-sequenced and are anticipated to conclude in the third quarter of 2018.

Recycled Water Extension

LAX

This project will complete the Recycled Water (RW) piping and building connection infrastructure on the LAX campus to receive and distribute advanced treated recycled water to be produced at the Hyperion Water Reclamation Plant. Included will be the placement of 8800 feet of 12" RW piping and 1600 feet of 6" RW piping, along with the appropriate valves, meters, and system appurtenances necessary to convey advanced treated water across the LAX campus. Points of connection include, but are not limited to the Midfield Satellite Concourse, Bradley West, Central Utility Plant, Terminal 1.5, and Concourse 0.

The project team is assessing the scope and analyzing various construction delivery methods. The design and procurement activities are expected to complete in the fourth quarter of 2018.



UTILITIES & LANDSIDE ELEMENT PROJECTS IN DEVELOPMENT



CTA Domestic Water and Fire Water Pipe Replacement

LAX

This project will implement necessary improvements to increase reliability and redundancy within the domestic water system and mitigate the existing fire flow deficiencies at Terminals 1 through 8.

The project team is validating the scope, construction delivery method assessment and coordinating with other construction efforts in and around the CTA.

CTA Departure & Arrival Levels Security Bollards Phase 2

LAX

The purpose of this project is to provide additional passenger security at the departure and arrival levels of the Central Terminal Area (CTA) by installing prefabricated security bollards at various locations in front of terminal entrance doors.

The project team is finalizing the scope validation and construction delivery method assessment for this project. Staff anticipate analyzing construction bids as early as January 2018.





Power Distribution Facility

LAX

This initiative will provide for a new Power Distribution Facility and associated power distribution duct banks and infrastructure to meet the future power demands as noted in the LAX Utilities Infrastructure Plan. Additionally, this facility will significantly mitigate the power anomalies and interruptions in the LADWP power distribution system that result in power interruptions to our terminals and buildings west of Sepulveda Blvd (primarily the CTA and West side).

Staff initiated the process to develop an ordinance to utilize alternative delivery methods and competitive sealed proposals for this project in advance of the contract procurement process.

UTILITIES & LANDSIDE ELEMENT PROJECTS IN DELIVERY

BUDGET OVERVIEW AS OF: 11/30/2017

(dollars in thousands)							
Status	Description	Baseline Budget	Current Budget	Committed to Date	Incurred to Date	Estimate at Completion (EAC)	Variance (Current Budget-EAC)
	Capital Budget 1						
	Central Utility Plant Program						
Closed	Central Utility Plant	423,835	393,633	393,633	393,633	393,633	0
	Subtotal: Central Utility Plant Program	423,835	393,633	393,633	393,633	393,633	0
	Infrastructure Program						
Closed	Airport Response Coordination Center (ARCC)	8,175	13,723	13,723	13,723	13,723	0
	Subtotal: Infrastructure Program	8,175	13,723	13,723	13,723	13,723	0
	Subtotal: Capital Budget 1	432,010	407,356	407,356	407,356	407,356	0
	Capital Budget 2						
	Landside Program						
Close-out	New Face of CTA – Phase 2	70,528	75,651	73,494	73,080	73,561	2,090
Close-out	Second Level Roadway Expansion Joint and Deck Repairs	18,900	35,442	35,060	34,915	35,243	199
Closed	Coastal Dunes Improvement Project	3,000	2,140	2,140	2,140	2,140	0
Closed	Manchester Square / Belford Demolition Program	1,981	1,249	1,249	1,249	1,249	0
Closed	Jenny Lot Site Modifications	7,233	6,725	6,725	6,725	6,725	0
	Subtotal: Landside Program	101,642	121,207	118,668	118,109	118,918	2,289
	Subtotal: Capital Budget 2	101,642	121,207	118,668	118,109	118,918	2,289

Notes: 1. The Baseline Budget and Current Budget will change as scope is approved by the Board of Airport Commissioners and moves from Development to Delivery.
 2. This report is for project management purposes only. Amounts shown above as "Incurred to Date" for projects may reflect aggregate amounts for multiple project components tracked in LAWA's financial system. These amounts may differ from those reflected in LAWA's accounting systems, due to the timing of expense recognition or other accounting practices, and should not be relied upon for investment purposes.

UTILITIES & LANDSIDE ELEMENT PROJECTS IN DELIVERY – (Cont.)

BUDGET OVERVIEW AS OF: 11/30/2017

(dollars in thousands)							
Status	Description	Baseline Budget	Current Budget	Committed to Date	Incurred to Date	Estimate at Completion (EAC)	Variance (Current Budget-EAC)
	Capital Budget 3						
Closed	Manchester Square / Belford Demolition Program - Phase 2	1,941	865	865	865	865	0
Closed	Orange Line Busway (FlyAway Site)	1,059	416	416	416	416	0
Closed	Electrical, Communications and Water Utility Ext. - 5th Feeder Project	23,033	22,354	22,354	22,354	22,354	0
Close-out	Taxi Holding Lot Relocation	8,213	10,171	9,773	9,410	9,777	394
Close-out	CTA - Landside Accessibility Improvements - Phase 2	7,344	7,344	5,815	5,815	5,821	1,523
Closed	Airport Police Dispatch Remodel	1,113	880	880	880	880	0
Closed	Building Roof Replacement - Phase 2 ⁽³⁾	2,787	2,238	2,238	2,238	2,238	0
Active	Lot C Improvements	946	946	1,196	831	1,322	(376)
Close-out	Construction Access Gates 21, 23 and 236	4,911	4,911	3,314	3,313	3,319	1,592
Closed	VNY Land Improvements - Building Demo	154	109	109	109	109	0
Close-out	CTA Departure Level Security Bollards	5,657	5,657	3,287	2,858	3,421	2,236
Close-out	Imperial Cargo Complex Water Main Replacement	9,545	9,545	7,747	5,693	7,795	1,751
Close-out	FLSS Replacement - Child Care Center & Telecommunication Building	1,393	1,393	897	851	977	416
Closed	Roofing Replacement - Support Facilities Phase 3	832	727	727	727	727	0
Active	RON West Electrification Project	9,732	9,732	8,502	6,179	9,571	161
Close-out	VNY Jet Center Underground Storage Tank (UST) Removal	637	637	366	366	368	269
Close-out	Drainage and Expansion Joint Seal Improvements for Parking Structures 1,3,6 & 7 - Phase 1 (Waterproofing)	4,935	4,935	3,034	3,011	3,184	1,751
Active	Manchester Square / Belford Demolition Program - Phase 3	9,671	9,671	6,693	1,166	8,404	1,267
Active	ADA Improvements - Phase 3	1,836	1,836	1,430	608	1,808	29
Active	North Central Outfall Sewer (NCOS) Connection	10,075	10,075	8,413	1,217	9,650	425
	Subtotal: Capital Budget 3	105,814	104,442	88,056	68,907	93,006	11,438
	Utilities & Landside Element: Total	639,466	633,005	614,080	594,372	619,280	13,727

- Notes: 1. The Baseline Budget and Current Budget will change as scope is approved by the Board of Airport Commissioners and moves from Development to Delivery.
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3. This budget is for Phase II work, and does not include the Phase I cost.

UTILITIES & LANDSIDE ELEMENT PROJECTS IN DEVELOPMENT

BUDGET OVERVIEW AS OF: 11/30/2017

(dollars in thousands)							
Status	Description	Estimate	Current Budget	Committed to Date	Incurred to Date	Estimate at Completion (EAC)	Variance (Current Budget-EAC)
	Projects in Development						
	Drainage & Expansion Joint Seal Improvements for Parking Structures 1, 3, 6 & 7 - Phase 2	1,860	TBD	545	70	TBD	TBD
	Secured Area Access Post (SAAP) at World Way West	19,875	TBD	288	288	TBD	TBD
	Bradley West Off-Airport Traffic Mitigation - Landside • Sepulveda Boulevard at Imperial Highway • Arbor Vitae at Aviation Boulevard	1,314	TBD	405	337	TBD	TBD
	Fire Drill Training Facility Recommissioning	6,865	TBD	1,156	663	TBD	TBD
	CTA Exterior Pedestrian Wayfinding and Signage Project	7,000	TBD	0	0	TBD	TBD
	Continental G.O. Building Demolition	22,574	TBD	778	414	TBD	TBD
	Century Boulevard Vehicle Checkpoints	2,077	TBD	35	35	TBD	TBD
	Recycled Water Extension	3,930	TBD	1	1	TBD	TBD
	CTA Domestic Water & Fire Water Replacement	TBD	TBD	0	0	TBD	TBD
	CTA Departure & Arrival Levels Security Bollards Phase 2	21,000	TBD	0	0	TBD	TBD
	Utilities & Landside Element: Projects in Development	86,495	TBD	3,208	1,808	TBD	TBD

- Notes: 1. The Estimate Column provides an overall order-of-magnitude forecast of the total project cost. It is for planning purposes only and will vary as the scope is refined and the design is progressed. A project will move into the Element and a budget will be established when the Board of Airport Commissioners (BOAC) approves the scope.
2. This report is for project management purposes only. Amounts shown above as "Incurred to Date" for projects may reflect aggregate amounts for multiple project components tracked in LAWA's financial system. These amounts may differ from those reflected in LAWA's accounting systems, due to the timing of expense recognition or other accounting practices, and should not be relied upon for investment purposes.



UTILITIES & LANDSIDE ELEMENT CHANGE ORDERS

MONTH OF: 11/30/2017

Project Contract	Change Order No	< \$150K	\$150K - \$1Mil	> \$1Mil	Description
UTILITIES & LANDSIDE ELEMENT					
No change orders were processed this reporting period.					

Project Description

Terminal 2 is the second largest international terminal at LAX. The terminal is approximately 30-years old and in need of improvements. LAWA initiated a Terminal 2 Improvement Program designed to significantly improve the terminal's level of service. This improvement program will provide major upgrades to the ticket lobby, baggage screening, baggage claim, and concourse areas, as well as construction of all new concessions and upgrades of all systems (electrical, mechanical, telecom, etc.) that serve the terminal.

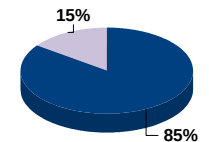
Recent Project Achievements

Through November 2017, several significant LADBS correction notices were closed through the concerted efforts of the project team and the contractor, in close coordination with the LADBS inspector staff.

Budget Status

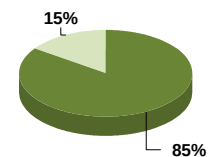
The project is trending on budget.

Project EAC Cost



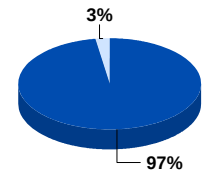
Cost To Date: \$156.71M
Cost Remaining: \$27.58M
Total Cost: \$184.28M

Construction Cost



Incurred Cost: \$120.45M
Cost Remaining: \$21.80M
Const. Cost Total: \$142.25M

Construction Duration

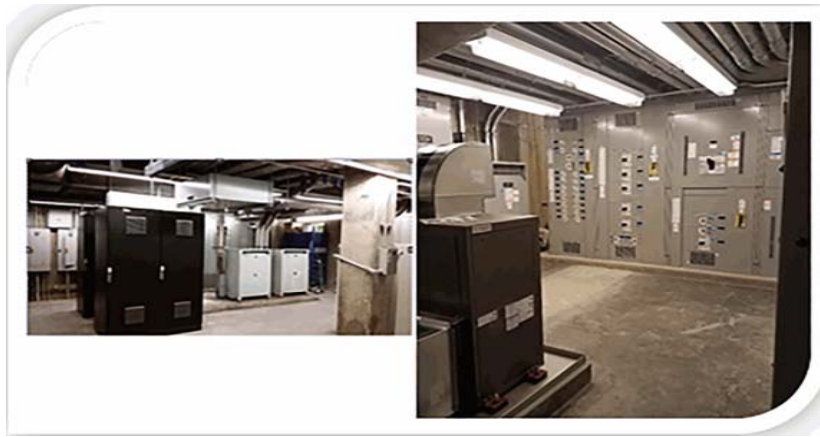


Days Elapsed: 1,396
Days Remaining: 36
Days Total: 1432

Contingency



Allocated Contingency: \$7.69M
Remaining: \$7.29M
Total Contingency: \$14.98M



Schedule Status

The project is tracking to schedule.

As of: November 30		Status	Construction Start	Construction Finish	Variance to BL Finish
Terminal 2 Improvement Program (Construction)					
T2 Systems - Milestone 8 - Overall Construction - Substantial Completion		●		4-Jan-18	0
Status ● Awaiting NTP ○ Target Milestone ● On-Time ● Behind Schedule ● Requires Mitigation					

Project Description

This project consists of several short term (1 year) renovations including Additional Ticket Counters in Aisles A & C and extension of baggage belts and Airline Ticket Offices.

Recent Project Achievements

The project team issued NTP on November 27, 2017 and the contractor commenced mobilizing equipment and materials to the site.

Budget Status

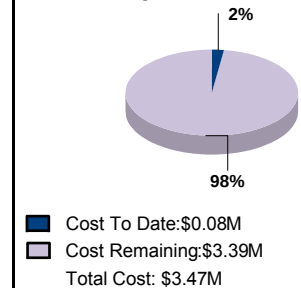
This project is trending on budget.

Schedule Status

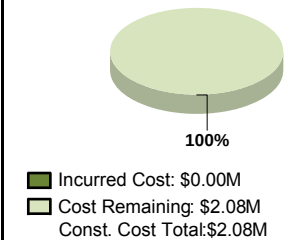
The project is tracking to schedule.



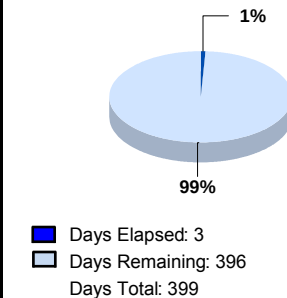
Project EAC Cost



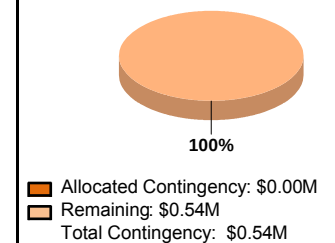
Construction Cost



Construction Duration



Contingency



As of: November 30		Status	Construction Start	Construction Finish	Variance to BL Finish
TBIT Miscellaneous Build-out - Phase 1 (Construction)					
TBIT Miscellaneous Build-out - Phase 1 - Construction NTP		Started	27-Nov-17		
TBIT Miscellaneous Build-out - Phase 1 - Substantial Completion		○		30-Dec-18	
Status ● Awaiting NTP ● Behind Schedule ○ Target Milestone ● Requires Mitigation ● On-Time					



Airport Police Station & Facilities Program

LAX

The LAWA K-9 unit requires additional space to support the security commitment required at LAX. That commitment includes training with the canine units of the LAPD Bomb Squad and the TSA. The three canine units have outgrown the training facilities. Therefore, a single facility, large enough to house the LAWA K-9 Unit, is needed. The new facility will provide an area for the LAWA Airport Police K-9 Unit, the LAPD Bomb Squad Canine Unit and the TSA Canine unit to co-train. The facility will also house the two vehicle bays for the oversized apparatus used by the LAWA Police Department.

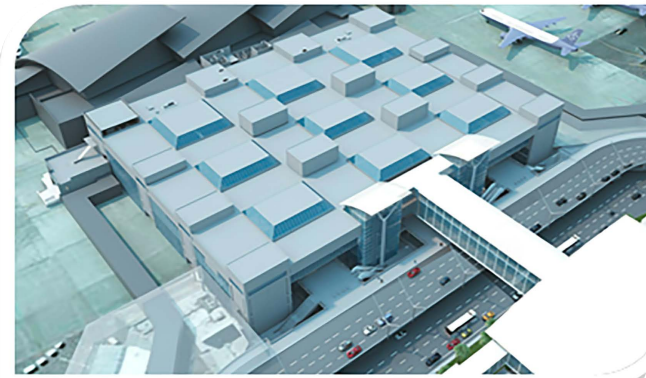
Through November 2017, the project team conducted a job site tour for prospective bidders. A second round of workshops is being scheduled in December and the proposals are expected in January 2018.

Terminal 5.5 Core & APM Interface / TBIT Core & APM Interface

LAX

This project will provide the vertical circulation elements in TBIT and Terminal 5 to accommodate passenger circulation and connections to and from the APM stations and parking garages.

Through November 2017, the project team received three proposals. The team is reviewing these proposals and anticipates conducting interviews through December 2017.



TERMINAL ELEMENT PROJECTS IN DELIVERY BUDGET OVERVIEW AS OF: 11/30/2017

(dollars in thousands)							
Status	Description	Baseline Budget	Current Budget	Committed to Date	Incurred to Date	Estimate at Completion (EAC)	Variance (Current Budget-EAC)
	Capital Budget 1						
	Bradley West Program						
Close-out	Bradley West Core Renovation/East Ramp and Concourse Demo Project	273,170	374,790	377,725	377,725	377,725	(2,935)
Close-out	Bradley West Traffic Mitigations -World Way South/Center Way	735	2,166	2,069	2,069	2,165	1
Closed	Bradley West Gates	906,474	869,332	869,332	869,332	869,332	0
Closed	Bradley West Core Improvements	808,364	818,004	818,004	818,004	818,004	0
Closed	Art In Public Places	5,360	5,360	5,360	5,360	5,360	0
Closed	New Face of CTA - Phase 1	43,270	50,783	50,783	50,783	50,783	0
Closed	Construction Traffic Mitigations	3,542	2,061	2,061	2,061	2,061	0
	Subtotal: Bradley West Program	2,040,915	2,122,496	2,125,334	2,125,334	2,125,430	(2,934)
	Elevator & Escalator Program						
Close-out	Elevators and Escalators Replacement	270,000	226,026	224,275	220,596	224,589	1,437
	Subtotal: Elevator & Escalator Program	270,000	226,026	224,275	220,596	224,589	1,437
	Subtotal: Capital Budget 1	2,310,915	2,348,522	2,349,609	2,345,930	2,350,019	(1,497)

Notes: 1. The Baseline Budget and Current Budget will change as scope is approved by the Board of Airport Commissioners and moves from Development to Delivery.
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TERMINAL ELEMENT PROJECTS IN DELIVERY – (Cont.) BUDGET OVERVIEW AS OF: 11/30/2017

(dollars in thousands)							
Status	Description	Baseline Budget	Current Budget	Committed to Date	Incurred to Date	Estimate at Completion (EAC)	Variance (Current Budget-EAC)
	Capital Budget 2						
	Terminal-wide Improvements						
Closed	ADA Accessibility Improvements – Phase 1	2,000	4,212	4,212	4,212	4,212	0
Closed	Concessions Enabling Project	3,445	1,548	1,548	1,548	1,548	0
Close-out	Passenger Boarding Bridge Relocation	21,667	24,921	21,120	20,813	22,304	2,618
Close-out	Terminal MPOE and IT Room Expansion	25,943	28,803	27,980	25,028	28,475	328
Closed	Fire Life Safety System Upgrades T1 & T2	5,300	3,210	3,210	3,210	3,210	0
	Subtotal: Terminal-wide Improvements	58,355	62,694	58,070	54,811	59,749	2,946
	Terminal 2						
Active	Terminal 2 Improvements • Electric meter reading • Electrical Systems / AHU Replacement • Ticket / Bag Claim / FIS renovation • IT Infrastructure / Paging • SSCP Improvements	204,914	194,914	180,746	156,706	184,282	10,632
	Subtotal: Terminal 2	204,914	194,914	180,746	156,706	184,282	10,632
	Terminal 3						
Close-out	Terminal 3 Improvements • FLSS/ADA/Nursing Room/Other	6,130	6,130	2,721	2,709	3,371	2,759
Closed	• Terminal 3 Backfill Project	5,846	6,569	6,569	6,569	6,569	0
	Subtotal: Terminal 3	11,976	12,699	9,290	9,278	9,940	2,759
	Terminal 4						
Close-out	Terminal 4 Connector Building	114,318	114,496	113,019	112,160	113,388	1,109
	Subtotal: Terminal 4	114,318	114,496	113,019	112,160	113,388	1,109

Notes: 1. The Baseline Budget and Current Budget will change as scope is approved by the Board of Airport Commissioners and moves from Development to Delivery.
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TERMINAL ELEMENT PROJECTS IN DELIVERY - (Cont.)

BUDGET OVERVIEW AS OF: 11/30/2017

(dollars in thousands)							
Status	Description	Baseline Budget	Current Budget	Committed to Date	Incurred to Date	Estimate at Completion (EAC)	Variance (Current Budget-EAC)
	Tom Bradley International Terminal						
Closed	TBIT EDS OS1 and OS2	3,187	2,904	2,904	2,904	2,904	0
	Subtotal: Tom Bradley International Terminal	3,187	2,904	2,904	2,904	2,904	0
	Terminal 6						
Close-out	Terminal 6 Improvements • Terminal 6 Electrical Upgrades Project	32,627	29,627	27,706	23,924	29,372	255
	Subtotal: Terminal 6	32,627	29,627	27,706	23,924	29,372	255
	Terminal 7 /8						
Closed	Terminal 7 Restroom Enhancements	6,159	599	599	599	599	0
	Subtotal: Terminal 7 /8	6,159	599	599	599	599	0
	Subtotal: Capital Budget 2	431,536	417,933	392,334	360,382	400,234	17,701
	Capital Budget 3						
Close-out	Elevators and Escalators Replacement	0	18,574	18,188	17,993	18,495	79
Close-out	Bradley West Core Renovation/East Ramp and Concourse Demo Project	0	8,665	6,394	6,394	6,394	2,271
Active	TBIT Miscellaneous Build-out - Phase 1	3,982	3,982	2,407	80	3,468	514
	Terminal-wide Improvements						
Close-out	Nursing Rooms & Pet Relief Areas	1,620	1,620	1,794	1,580	1,808	(188)
Close-out	Terminal Fire Life Safety (FLS) System Improvements	15,133	15,133	11,764	9,780	14,516	617
Close-out	CTX UPS Power Reliability for Sensitive Equipment	987	987	793	617	898	89
Close-out	Theme Building Tenant Enabling Project	5,000	5,000	4,073	3,456	4,666	334
	Subtotal: Terminal-wide Improvements	22,740	22,740	18,424	15,433	21,888	852
	Subtotal: Capital Budget 3	26,722	53,961	45,413	39,900	50,245	3,716
	Terminal Element: Total	2,769,173	2,820,416	2,787,356	2,746,212	2,800,498	19,920

Notes: 1. The Baseline Budget and Current Budget will change as scope is approved by the Board of Airport Commissioners and moves from Development to Delivery.
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TERMINAL ELEMENT PROJECTS IN DEVELOPMENT BUDGET OVERVIEW AS OF: 11/30/2017

(dollars in thousands)							
Status	Description	Estimate	Current Budget	Committed to Date	Incurred to Date	Estimate at Completion (EAC)	Variance (Current Budget-EAC)
	Projects in Development						
	Terminal 5.5 Core / TBIT Cores & APM Interfaces	496,000	TBD	1,956	1,470	TBD	TBD
	Airport Police Station & Facilities Program	325,000	TBD	1,768	1,215	TBD	TBD
	Terminal Element: Projects in Development	821,000	TBD	3,724	2,685	TBD	TBD

Notes: 1. The Estimate Column provides an overall order-of-magnitude forecast of the total project cost. It is for planning purposes only and will vary as the scope is refined and the design is progressed. A project will move into the Element and a budget will be established when the Board of Airport Commissioners (BOAC) approves the scope.

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TERMINAL ELEMENT PROJECTS IN DELIVERY CHANGE ORDERS

MONTH OF: 11/30/2017

Project Contract	Change Order No	< \$150K	\$150K - \$1Mil	> 1Mil	Description
TERMINAL ELEMENT					
YDA-4923 - PARKING GARAGE ELEVATOR UPGRADES					
11/3/2017 DA-4923	0226	(\$5,063)			PGE - PS401 Fused Buckets and Breakers in Electrical Room - RFI 0023 - CCR 7257
11/3/2017 DA-4923	0227	\$7,893			PGE - PS301B Added Guardrail at Roof - RFI 0563.3 - CCR 7240R1
11/10/2017 DA-4923	0228	\$22,340			PGE - LAWA Phase 3 Elevator Project Continued Trailer Expenses and Demobilization - CCR 7232
11/10/2017 DA-4923	0229	\$29,815			PGE - PS101B, PS301B, PS401B Truncated Domes - RFI 0931 (CCR 7185)
11/10/2017 DA-4923	0230	(\$22,534)			PGE - Substitution of Electrical Material - RFI 0287 (CCRs 7259, 7261, 7262)
11/10/2017 DA-4923	0231	(\$8,995)			PGE - PS101A Existing Junction Boxes in Stairwell - RFI 0349 (CCRs 7264, 7265, 7266, 7267)
DA-4779-T2SF - TERMINAL 2 RENOVATION					
11/28/2017 DA-4779	0119	\$977			T2SY - Vault Conductor Labeling
11/20/2017 DA-4779	0140	(\$13,145)			T2FI - D2.5 Credit for Terrazzo
11/14/2017 DA-4779	0043	(\$1,731)			2FIS - Deduct Room 4-10 and Demo Auto Operators at Corridor
11/20/2017 DA-4779	0044	\$37			2FIS - Adding Mechanical Hold Openings at Openings 3580, 3581, 3582
YDA-4779-PBB - PASSENGER BOARDING BRIDGES RELOCATION					
11/10/2017 DA-4779	0048	(\$71,932)			PBB2 - Final Financial Reconciliation
11/10/2017 DA-4779	0005			(\$1,240,532)	PBB3 - Final CGMP Reconciliation
YDA-4798 - T-4 CONNECTOR - TURNER					
11/10/2017 DA-4798	0215	\$18,161			BHS Right of Way Relocation Scope of Work - Budget Category 3 - Added T&M

MSC ELEMENT PROJECTS IN DELIVERY

Midfield Satellite Concourse (North Gates)

Project Description

The MSC will function primarily as an international departure and arrival concourse. The MSC will have a flexible flight line allowing it to accommodate both wide and narrow body aircraft.

Part A, the North Concourse, includes 9 wide body gates. Part B, the North Extension, includes 2 wide body gates and Part C, the South Concourse, includes 8 wide body gates. The scope of the MSC project includes the construction of Part A, Part B, and 1 gate of Part C for a total of 12 gates. A Passenger Tunnel and Gateway Building will connect the MSC to the TBIT. A separate Baggage/Utility Tunnel will also be constructed between the MSC and TBIT. New aprons will be constructed on both sides of the MSC and Taxiway C12 will be constructed west of the MSC.



Recent Project Achievements

Through November 2017, the contractor completed the tunnel structural work on the west side and initiated the shoring work necessary for the crossover tunnel. The contractor also began installing the curtain wall backup steel at the north end of the concourse.

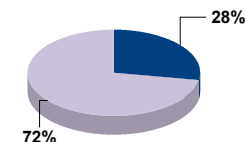
Budget Status

The project is trending on budget.

Schedule Status

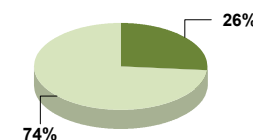
As of November 2017, the passenger access tunnel impact is a 23 calendar day delay. There is also a concurrent 22 calendar day delay identified for the Concourse foundations. The contractor and project team are working to identify and evaluate approaches to mitigate these delays.

Project EAC Cost



Cost To Date: \$378.37M
Cost Remaining: \$983.04M
Total Cost: \$1,361.41M

Design/Const. Cost



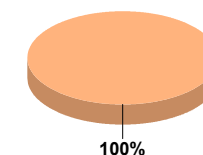
Incurred Cost: \$303.35M
Cost Remaining: \$846.40M
Const. Cost Total: \$1,149.75M

Design/Const. Duration



Days Elapsed: 974
Days Remaining: 776
Days Total: 1750

Contingency



Allocated Contingency: (\$1.28)M
Remaining: \$76.28M
Total Contingency: \$75.00M

As of: November 30		Status	Construction Start	Construction Finish	Variance to BL Finish
Midfield Satellite Concourse - North Gates (Construction)					
MSC North Gates - NTP Phase 1		Started	1-Apr-15		
MSC North Gates - Substantial Completion		●		14-Jan-20	0
MSC North Gates - Final Acceptance		●		21-Jul-20	0
Status ● Awaiting NTP ○ Target Milestone ● On-Time ● Behind Schedule ● Requires Mitigation					

MSC ELEMENT PROJECTS IN DELIVERY

MSC/BW Baggage Optimization Project

Project Description

The Baggage Optimization Project (BOP) is aimed at providing a simple comprehensive baggage solution for both the Midfield Satellite Concourse (MSC) and the Tom Bradley International Terminal (TBIT), with additional makeup capacity, enhanced operations and redundancy, and an integrated distribution system. This project constructs the infrastructure elements for BOP; the baggage handling system will be designed and installed under a tenant lease agreement.



Recent Project Achievements

In November 2017, the contractor started underground utility, foundation and basement wall work at the North Baggage Handling Structure site. All chilled and hot water piping was rerouted around the Far East Tunnel area and shoring pile installation began.

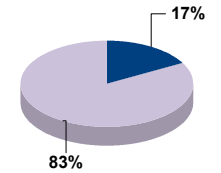
Budget Status

The project is trending on budget.

Schedule Status

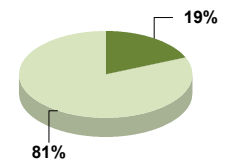
The contractor has mitigated most of the MSC schedule impact to BOP's future North Tunnel. The team is working closely with the contractor to help develop additional mitigation strategies.

Project EAC Cost



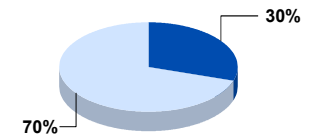
■ Cost To Date: \$31.61M
 ■ Cost Remaining: \$154.16M
 Total Cost: \$185.77M

Design/Const. Cost



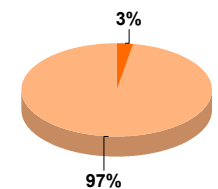
■ Incurred Cost: \$31.06M
 ■ Cost Remaining: \$134.80M
 Const. Cost Total: \$165.87M

Design/Const. Duration



■ Days Elapsed: 352
 ■ Days Remaining: 816
 Days Total: 1168

Contingency



■ Allocated Contingency: \$0.29M
 ■ Remaining: \$9.71M
 Total Contingency: \$10.00M

As of: November 30		Status	Construction Start	Construction Finish	Variance to BL Finish
MSC/BW - Baggage Optimization Program (Construction)					
MSC/BW - Baggage Optimization Program - Construction NTP		Started	13-Dec-16		
MSC/BW - Baggage Optimization Program - Far East, Mixing Box, North BHS Structure, and BW Interface		●		14-Jan-20	0
MSC/BW - Baggage Optimization Program - North BHS Tunnel - Substantial Completion		●		23-Feb-20	0
Status ● Awaiting NTP ○ Target Milestone ● On-Time ● Behind Schedule ● Requires Mitigation					

MSC ELEMENT PROJECTS IN DELIVERY BUDGET OVERVIEW AS OF: 11/30/2017

(dollars in thousands)							
Status	Description	Baseline Budget	Current Budget	Committed to Date	Incurred to Date	Estimate at Completion (EAC)	Variance (Current Budget-EAC)
	Capital Budget 3						
Close-out	MSC Enabling Project	74,990	70,982	59,046	58,955	60,001	10,981
Active	MSC North Gates	1,248,650	1,427,727	1,238,188	378,369	1,361,409	66,317
Active	MSC/BW Baggage Optimization Project	195,088	195,088	167,664	31,607	185,767	9,321
	Subtotal: Capital Budget 3	1,518,728	1,693,797	1,464,898	468,931	1,607,177	86,619
	MSC Element: Total	1,518,728	1,693,797	1,464,898	468,931	1,607,177	86,619

Notes: 1. The Baseline Budget and Current Budget will change as scope is approved by the Board of Airport Commissioners and moves from Development to Delivery.
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MSC ELEMENT PROJECTS IN DELIVERY CHANGE ORDERS

MONTH OF: 11/30/2017

Project Contract	Change Order No	< \$150K	\$150K - \$1Mil	> 1Mil	Description
MSC ELEMENT					
DA-4971 - MIDFIELD SATELLITE CONCOURSE NORTH (MSC)					
11/2/2017 DA-4971	0031	\$0			Administrative Change Order No 0031 - Allowance Re-Allocation
11/27/2017 DA-4971	0032	\$8,230			BOP FET - Concrete Steel Encasement of SD Line
11/27/2017 DA-4971	0033	\$91,867			BOP - Unforeseen 48in SD Tie-in Elevation
11/27/2017 DA-4971	0034	\$24,586			BOP - Unforeseen Ductbank at Far East 48in SD
11/27/2017 DA-4971	0035	\$103,511			BOP - Unforeseen 48" SD MH at Far East
11/27/2017 DA-4971	0036	\$24,197			CBP OIT Security Work Session Changes



Terminal Commercial Management (TCM)

LAX

The Terminal Commercial Management (TCM) agreements provide for the development, leasing and management of convenience retail, specialty retail, food and beverage and certain other passenger services in Terminals 1, 2, 3, 6, TBIT and the Theme Building. In support of the development activities required in the TCM agreements, the TCM and its concession tenants anticipate at least \$160.5 million in initial premise improvements and up to another \$74.5 million in non-premise (public seating, restrooms, common area enhancements, etc.) improvements to the terminal facilities and Theme Building. The details of the investment program, by facility or area, are developed in the form of a Definitive Improvement Plan (DIP) which requires LAWA review and approval. Each DIP identifies the premises to be incorporated into the respective TCM agreement and the cost of any related non-premises improvements. In accordance with the TCM agreements, the development and investment in non-premises improvements in the terminal facilities and Theme Building are capital assets to be acquired by LAWA subject to Board approval of each DIP.

The Terminal 3 Concessions and Development project is ongoing through the fourth quarter of 2017. The Terminal 1 Concessions project is ongoing through the third quarter of 2018.

Terminal 1

Southwest Airlines is undergoing a major renovation program for Terminal 1. These renovations include: improvements to the passenger security screening checkpoint; the design and implementation of a new inline Checked Baggage Inspection System (CBIS) and baggage sorting system; upgraded holdrooms and associated building infrastructure; refurbished arrival/baggage claim area; replacement of the passenger boarding bridges; renovations to airline support office space; and the replacement of aircraft paving sections and associated fuel hydrant pit locations.

Through November 2017, a bagel concession was opened, the restroom on the south concourse was opened, an elevator was returned to service and Gate 16 was completed and returned to operation. Substantial completion for this project has been impacted by four months due to apron pavement changes required to implement the Terminal 1.5 program. The overall project is anticipated to be complete in the fourth quarter of 2018.





Terminal 1.5 Program

LAX

This project provides a facility to process passengers; including new ticketing areas, and passenger/baggage screening capabilities. Work includes a baggage claim facility, secure and non-secure connections between Terminals 1 and 2, along with a bus port to provide airside connections to other terminals.

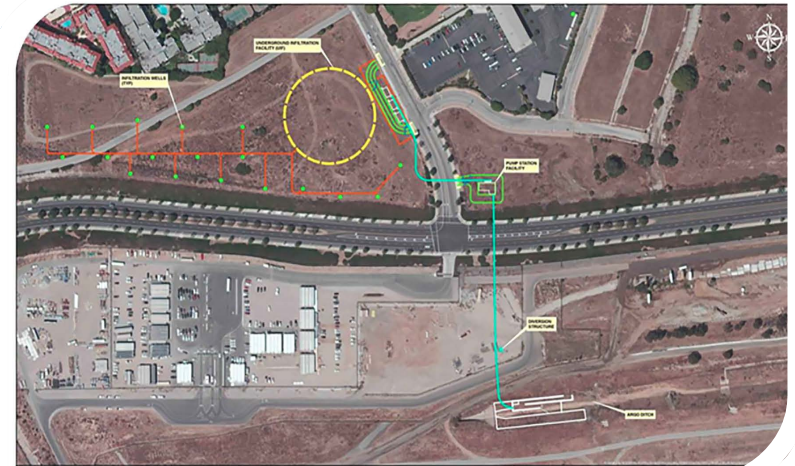
The Southwest team has submitted the 60% design documents for review and project coordination is ongoing. Barricades on the arrivals level, departures level and apron level are fully erected. Construction is anticipated to complete in the first quarter of 2020.

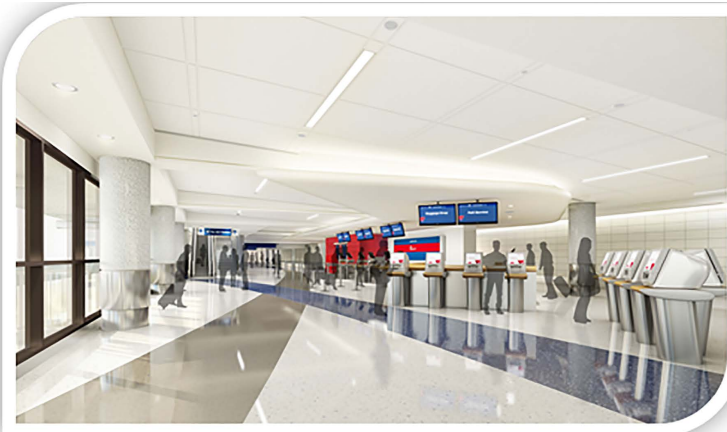
Proposition O - Argo Drain Sub-basin Facility

LAX

This project will assist the City in complying with the Santa Monica Bay Beaches Wet Weather Bacteria Total Maximum Daily Load regulations, and LAWA's compliance with Industrial General Permit, MS4 Permit and Low Impact Development requirements. Stormwater flows will be diverted and captured from two existing stormdrain systems. The diverted runoff will be treated through the implementation of different elements including a clarifier and Underground Infiltration Gallery. The treated flows will eventually infiltrate into the soil.

This project is managed by the Los Angeles Bureau of Engineering and is in the design phase. Lease agreement negotiations are underway with construction anticipated to commence in 2017 and planned to complete in 2019.





Delta 2017 Move Program

LAX

This program includes minimum improvements to T2, T3, T5, T6, and TBIT in order to relocate the airlines currently located in T2 and T3 to T5, T6 and TBIT; and relocate Delta from T5 and T6 to T2 and T3. Scope includes improvements to public spaces, bus gates, ticketing space, IT, support and office space, airline club, gating reconfigurations and new PBB at TBIT and relocation of airlines.

During November 2017, the contractor renovated various office and support spaces and continues with testing and commissioning. The project schedule has been impacted by contractor productivity issues and the completion date is revised to the first quarter of 2018.

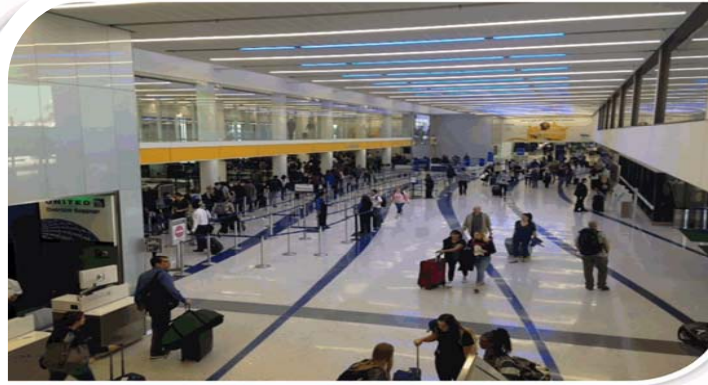
T2/3 Modernization Program (by Delta)

LAX

This program includes upgrading the T2 concourse, including construction of additional floor area and reconfiguring existing passenger gate positions; the demolition and reconstruction of the T3 concourse building to provide additional concourse area, including a new operation control center; the demolition of the southern appendages of the T3 satellite; extensive renovation of the T3 satellite; the demolition and reconstruction of the ticketing buildings at T2 and T3, including new facilities for passenger and baggage screening, ticketing, and baggage claim; and, a secure connector between T2 and T3. The proposed project also includes apron improvements, specifically the resurfacing, restriping, and relocation of fuel pits.

The coordination efforts between Delta Airlines and the Planning & Development Group are underway and the implementation schedule is being developed.





Terminal 7 and 8

LAX

United Airlines is preparing a major renovation program for Terminal 7 and 8. These renovations include: improvements to the passenger SSCP; the design and implementation of a new inline CBIS and baggage sorting system for Terminals 7 and 8; upgraded holdrooms and associated building infrastructure; refurbished arrival/baggage claim area; replacement of the passenger boarding bridges; renovations to airline support office space; and constructing a new premium lounge and support office space.

Through November 2017, baggage claim #2 was returned to operational service and the new baggage service office in the Arrivals level was opened. The overall redevelopment program is anticipated to be complete in the second quarter of 2018.

TENANT IMPROVEMENTS ELEMENT COST OVERVIEW AS OF: 11/30/2017

(dollars in thousands)							
Status	Description	Estimate	Current Budget	Committed to Date	Incurred to Date	Estimate at Completion (EAC)	Variance (Current Budget-EAC)
	Tenant Improvement						
	Terminal 1 (Southwest)	516,807	TBD	516,807	199,242	TBD	TBD
	Terminal 1.5 Program	493,000	TBD	1,160	931	TBD	TBD
	Delta 2017 Move Program	307,587	TBD	307,587	2,587	TBD	TBD
	Terminal 2 and Terminal 3 Modernization Program (by Delta)	1,395,000	TBD	TBD	TBD	TBD	TBD
	Terminal 7 and 8	535,274	TBD	535,274	318,516	TBD	TBD
	Proposition O - Argo Drain Sub-basin Facility	7,000	TBD	TBD	TBD	TBD	TBD
	Terminal Element: Projects in Development	3,254,668	TBD	1,360,828	521,276	TBD	TBD

Notes: 1. The Estimate Column provides an overall order-of-magnitude forecast of the acquisition cost. It is for planning purposes only and will vary as the scope is refined and the design is progressed. A project will move into the Element and a budget will be established when the Board of Airport Commissioners (BOAC) approves the scope.

2. This report is for project management purposes only. Amounts shown above as "Incurred to Date" for projects may reflect aggregate amounts for multiple project components tracked in LAWA's financial system. These amounts may differ from those reflected in LAWA's accounting systems, due to the timing of expense recognition or other accounting practices, and should not be relied upon for investment purposes.

User's Guide - Budget Reports

The information provided herein is designed to furnish users of the Planning and Development Group (PDG) Budget Reports with greater knowledge and a better understanding of the composition of the various components of the budget report.

Baseline Budget – For projects in Capital Budget 1, it is the estimated cost of the project as it was reported in the November 2009 report with the exception of the Crossfield Taxiway project, which is from the February 2009 Operating Statement (OS) budget report, and Taxilane T Phase 2, which is based on the Board award value. For projects in Capital Budget 2 and 3, it is determined when the contract is awarded by the Board.

Current Budget - Is the estimated cost of the project as it was planned plus or minus any processed revisions.

Committed to Date - Is the total contractual obligation to date for the project, e.g. awarded design contracts, awarded construction contracts, authorized task orders, etc.

Incurred to Date - Is the total of invoices received to date for the project.

Estimate at Completion (EAC) - Is the latest estimate of the total cost of the project.

Variance - Is the difference between Current Budget minus Estimate at Completion (EAC).

PROGRAM COST SUMMARY BUDGET OVERVIEW AS OF: 11/30/2017

(dollars in thousands)						
Description	Baseline Budget	Current Budget	Committed to Date	Incurred to Date	Estimate at Completion (EAC)	Variance (Current Budget-EAC)
Capital Budget 1						
Airside Element	533,520	444,077	440,881	429,989	443,045	1,032
Terminal Element:						
Bradley West Program	2,040,915	2,122,496	2,125,334	2,125,334	2,125,430	(2,934)
Elevator & Escalator Program	270,000	226,026	224,275	220,596	224,589	1,437
Utilities & Landside Element:						
Central Utility Plant Program	423,835	393,633	393,633	393,633	393,633	0
Infrastructure Program	8,175	13,723	13,723	13,723	13,723	0
Residential/Soundproofing Element	180,000	153,377	153,377	153,377	153,377	0
CB1-Unallocated Contingency	N/A	79,510	N/A	N/A	0	79,510
Subtotal: Capital Budget 1		3,432,842	3,351,223	3,336,652	3,353,797	79,045
Capital Budget 2						
Airside Element	51,421	41,641	41,641	41,641	41,641	0
Terminal Element	431,536	417,933	392,334	360,382	400,234	17,699
Utilities & Landside Element	101,642	121,207	118,668	118,109	118,918	2,289
Residential/Soundproofing Element	1,317	1,124	1,124	1,124	1,124	0
CB2-Unallocated Contingency	N/A	51,219	N/A	N/A	0	51,219
Subtotal: Capital Budget 2		633,124	553,767	521,256	561,917	71,207
Capital Budget 3						
Airside Element	456,452	449,951	389,050	304,847	411,140	38,811
Terminal Element	26,722	53,961	45,413	39,900	50,245	3,716
Utilities & Landside Element	105,814	104,442	88,056	68,907	93,006	11,436
Midfield Satellite Concourse Element	1,518,728	1,693,797	1,464,898	468,931	1,607,177	86,619
CB3-Unallocated Contingency	N/A	17,301	N/A	N/A	0	17,301
Subtotal: Capital Budget 3		2,319,452	1,987,417	882,585	2,161,568	157,883
Projects in Development	N/A	N/A	11,089	5,578	N/A	N/A
Report Total		6,385,419	5,903,496	4,746,071	6,077,282	N/A

Notes: 1. The Baseline Budget and Current Budget will change as scope is approved by the Board of Airport Commissioners and moves from Development to Delivery.
2. This report is for project management purposes only. Amounts shown above as "Incurred to Date" for projects may reflect aggregate amounts for multiple project components tracked in LAWA's financial system. These amounts may differ from those reflected in LAWA's accounting systems, due to the timing of expense recognition or other accounting practices, and should not be relied upon for investment purposes.

	Contract No.	Pledged Level of Participation	Achieved Participation to Date				Remarks
			SBE	LBE	DBE	M/WBE	
SBE PROCURED CONTRACTS							
AVB Management Partners Joint Venture	DA-4834	20.00%	33.80%	N/A	N/A	N/A	
Berg & Associates Inc.	DA-5130	100.00%	100.00%	N/A	N/A	N/A	
Burns & McDonnell	DA-5005	18.50%	19.44%	N/A	N/A	N/A	
CalTrop Corporation	DA-5099	15.00%	8.33%	N/A	N/A	N/A	See Note 1
CMTS, LLC	DA-5131	100.00%	100.00%	N/A	N/A	N/A	
Construction Management Solutions (Quest Project Controls)	DA-5127	100.00%	100.00%	N/A	N/A	N/A	
*DWL Architects + Planners, Inc.	DA-5203	45.00%	0.00%	N/A	N/A	N/A	
E.K. Associates	DA-5208	N/A	100.00%	100.00%	N/A	N/A	
*HKS Architects, Inc.	DA-5205	20.00%	0.00%	N/A	N/A	N/A	
Hill/APSI Joint Venture	DA-4828	20.00%	48.70%	N/A	N/A	N/A	
Hill/APSI Joint Venture	DA-5129	20.00%	30.89%	N/A	N/A	N/A	
HNTB Corporation	DA-4963	15.00%	20.77%	N/A	N/A	N/A	
Integrated Project Control Team (IPCT) Joint Venture	DA-4829	100.00%	100.00%	N/A	N/A	N/A	
Integrated Project Control Team (IPCT) Joint Venture	DA-5128	100.00%	100.00%	N/A	N/A	N/A	
Jacobs Project Management	DA-5133	30.00%	39.62%	N/A	N/A	N/A	
Jacobsen/Daniels Associates, LLC	DA-5134	100.00%	100.00%	N/A	N/A	N/A	
Lea + Elliott, Inc.	DA-5132	20.00%	59.55%	N/A	N/A	N/A	
Leigh Fisher	DA-4982	20.00%	33.35%	N/A	N/A	N/A	
M. Arthur Gensler & Associates	DA-5006	25.00%	40.58%	N/A	N/A	N/A	
*M. Arthur Gensler & Associates	DA-5204	20.00%	0.00%	N/A	N/A	N/A	
Myers & Sons-Griffith, A Joint Venture	DA-5182	19.63%	0.00%	N/A	N/A	N/A	See Note 2
Parsons Transportation Group	DA-4835	20.00%	29.58%	N/A	N/A	N/A	
Parsons Transportation Group	DA-5135	42.00%	18.49%	N/A	N/A	N/A	
Paslay Management Group	DA-4976	15.00%	100.00%	N/A	N/A	N/A	
*Paul Murdoch Architects	DA-5202	100.00%	100.00%	N/A	N/A	N/A	
Ricondo & Associates, Inc.	DA-5007	22.00%	19.99%	N/A	N/A	N/A	See Note 3
*Rivers & Christian	DA-5201	100.00%	100.00%	N/A	N/A	N/A	

Notes:

* New Contract - or - data may not have been submitted yet.

1. 12.04% reported in November was based on advance payments made by Caltrans to Subs. Current reporting reflects current billing to LAWA.

2. Firm's SUR is being revised pending SUR resubmission.

3. Firm is actively monitoring their SBE achievement to meet pledged goal.



	Contract No.	Pledged Level of Participation	Achieved Participation to Date				Remarks
			SBE	LBE	DBE	M/WBE	
RS&H California, Inc.	DA-4981	20.00%	21.27%	N/A	N/A	N/A	
Simpson & Simpson Management Consulting, Inc.	DA-5136	30.00%	56.34%	N/A	N/A	N/A	
Skanska W.E. O'Neil Joint Venture	DA-4924	25.00%	28.70%	N/A	N/A	N/A	
*Steve Bubalo Construction Co.	DA-5215	100.00%	100.00%	N/A	N/A	N/A	
Sully-Miller	DA-5074	15.30%	24.00%	N/A	N/A	N/A	
Turner/PCL Joint Venture	DA-4971	15.00%	16.26%	N/A	N/A	N/A	
T.Y. Lin International	DA-5050	23.75%	18.62%	N/A	N/A	N/A	See Note 4
Vanir I ASL	DA-5137	23.00%	68.30%	N/A	N/A	N/A	
W.E. O'Neil Construction	DA-4923	11.60%	12.64%	N/A	N/A	N/A	
<u>DBE PROCURED CONTRACTS</u>							
Griffith-Coffman JV	DA-5051	10.58%	N/A	N/A	11.83%	N/A	
*Griffith Company	DA-5206	5.20%	N/A	N/A	0.00%	N/A	
HNTB Corporation	DA-5162	16.00%	N/A	N/A	34.95%	N/A	
*RS&H California, Inc.	DA-5173	16.00%	N/A	N/A	15.82%	N/A	
Taft Electric Company	DA-5121	15.00%	N/A	N/A	21.28%	N/A	
<u>M/WBE PROCURED CONTRACTS</u>							
Base Architecture	DA-4713	20.00%	N/A	N/A	N/A	28.96%	
Gruen Associates	DA-4761	25.00%	N/A	N/A	N/A	50.44%	
Rivers & Christian	DA-4762A	26.00%	N/A	N/A	N/A	26.77%	
Skidmore Owings & Merrill	DA-4822	23.00%	N/A	N/A	N/A	18.47%	See Note 5
Turner Construction Company	DA-4779	15.00%	N/A	N/A	N/A	15.24%	
URS Corporation, Inc.	DA-4763	20.00%	N/A	N/A	N/A	14.09%	See Note 6

Notes:

- * New Contract - or - data may not have been submitted yet.
- 4. Firms' participation has increased from last month.
- 5. Firm submitted Action Plan for M/WBE goal achievement.
- 6. PSD is verifying that firms are properly being classified in BE program.