

PLANNING & DEVELOPMENT GROUP

Executive Management Program Status Report

September 30, 2018



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COMMONLY USED ACRONYMS

ADA	<i>Americans with Disabilities Act</i>
AOA	<i>Airfield Operations Area</i>
CBP	<i>Customs & Border Patrol</i>
CGMP	<i>Component Guaranteed Maximum Price</i>
CTA	<i>Central Terminal Area</i>
EAC	<i>Estimate at Completion</i>
EIR	<i>Environmental Impact Report</i>
FAA	<i>Federal Aviation Administration</i>
FIS	<i>Federal Inspection Services</i>
FLSS	<i>Fire & Life Safety Systems</i>
IT	<i>Information Technology</i>
LADBS	<i>Los Angeles Department of Building and Safety</i>

LADWP	<i>Los Angeles Department of Water & Power</i>
LAWA	<i>Los Angeles World Airports</i>
MSC	<i>Midfield Satellite Concourse</i>
NTP	<i>Notice to Proceed</i>
PBB	<i>Passenger Boarding Bridge</i>
PDG	<i>Planning & Development Group</i>
RON	<i>Remain Over Night</i>
RSA	<i>Runway Safety Area</i>
SSCP	<i>Security Screening Checkpoints</i>
TBIT	<i>Tom Bradley International Terminal</i>
TIA	<i>Time Impact Analysis</i>



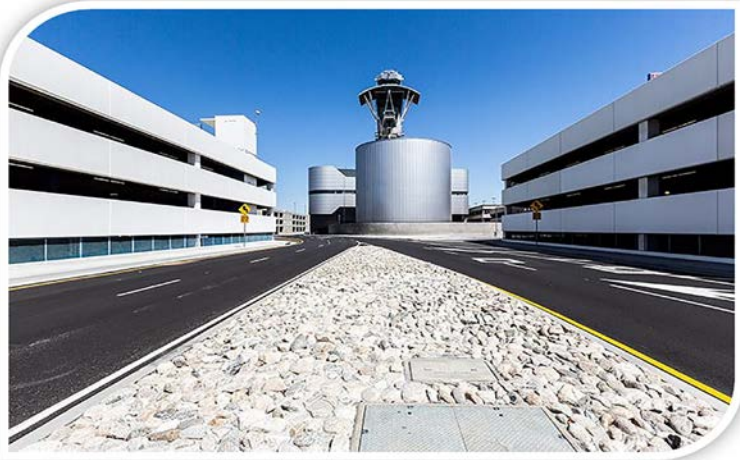
Purpose

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 and contractor participation 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: roadway enhancements focused on improving the passenger experience within the CTA; and landside improvements, typically related to public transportation access, warehouse and cargo areas, access roads and perimeter fencing.



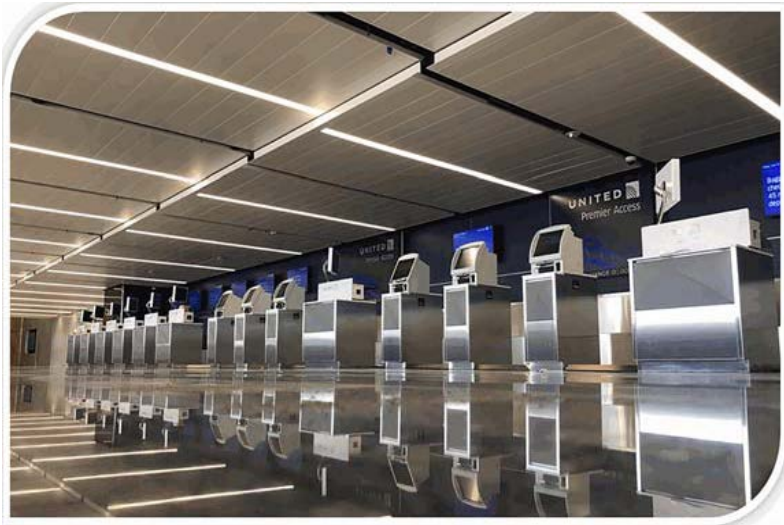
Terminal Element

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 in specific terminals and/or across multiple terminals.



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 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.

Projects in Design

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 Construction category.

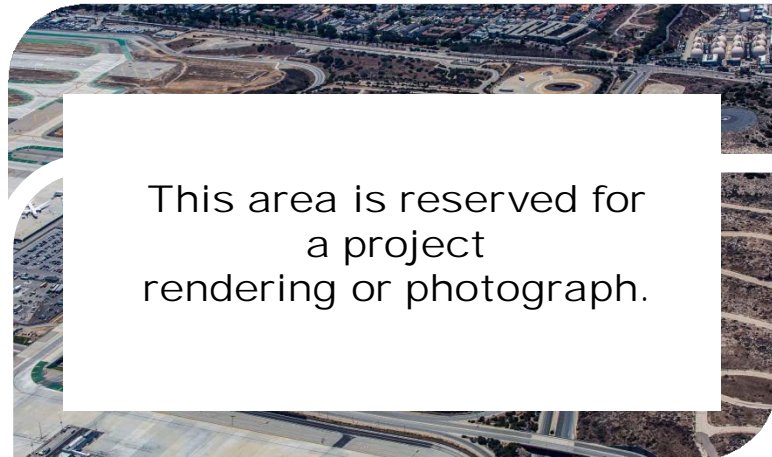
Projects in Construction

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.

PROJECT STATUS OVERVIEW

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.

Status Section

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	Variance to Baseline
		Completion Date	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.			

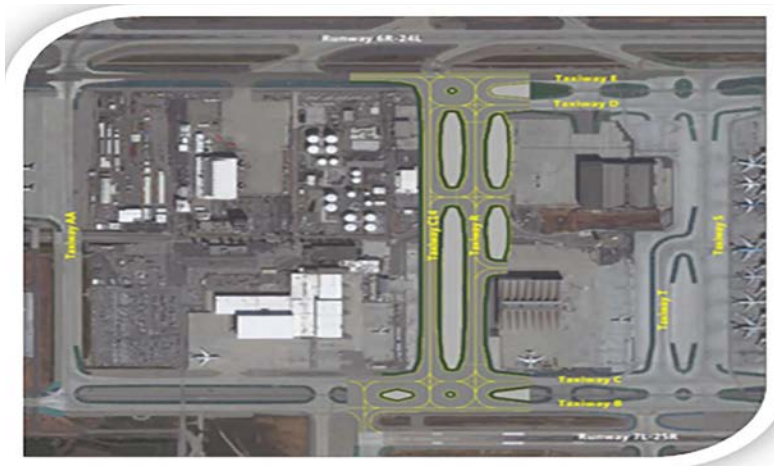
*Costs are rounded off to the nearest dollar



Maintenance Facility Relocation - Phase 1

This project involves the phased relocation and consolidation of five existing Facilities Maintenance and Utilities facilities and the Procurement Services Warehouse. Work includes site improvements, offices, shops, storage facilities, fleet and employee parking with electric vehicle chargers, airport operation area fencing and access post(s).

Through September 2018, Staff initiated the "Maintenance Shops Relocation- Initial Study." Previous studies and recommendations are being reviewed and analyzed by the report team.



Taxiway C-14

The project consists of the construction of a new Taxiway C14, airside vehicle service road and the associated enabling projects that 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.

During September 2018, Staff issued Addenda Nos. 2 and 3 to the Request for Construction Bids. Construction Bids are anticipated in October 2018.

Runway 7R-25L Rehabilitation



This project involves the reconstruction of Runway 7R-25L and associated exit taxiways deteriorated concrete pavement to extend the useful life and minimize airfield operational impacts.

During September 2018, cost estimates for the three rehabilitation options were developed and an Executive Management presentation is anticipated in October 2018. The design team performed concrete coring of the Sepulveda Bridge Deck to evaluate structural integrity. Design is scheduled to complete by mid-2019.

The phase 1 project reconstructs the northern portion of Taxiway B from Taxiway R to Taxiway C at VNY. The project rehabilitation will include full reconstruction of the deteriorated Taxiway B pavement, connector taxiway reconstruction, airfield lighting and airfield signage improvement, pavement marking and infield grading and drainage improvements.



On September 6, 2018, the Board awarded the construction contract and appropriated funding for the contract.

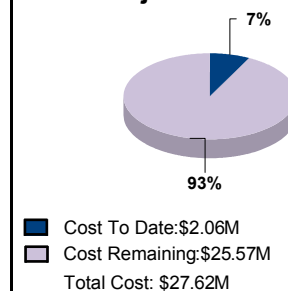
Budget Status

The project is trending on budget.

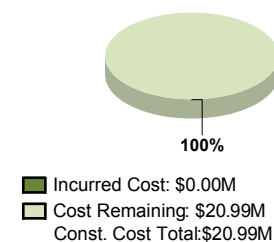
Schedule Status

The project is tracking to schedule. Construction NTP will be issued in October 2018.

Project EAC Cost



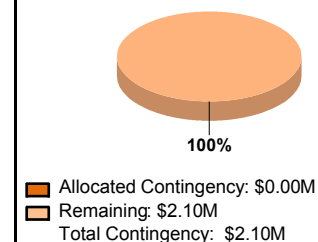
Construction Cost



Construction Duration

The Construction Duration pie chart will be activated once NTP is issued.

Contingency

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AIRSIDE ELEMENT PROJECTS IN DELIVERY

Airport Surface Management System

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

During September 2018, sled installations for the Multilateration (MLAT) Remote Units (RUs) were completed. Installation of radio equipment continues. IT racks and switches were installed in base buildings.

Budget Status

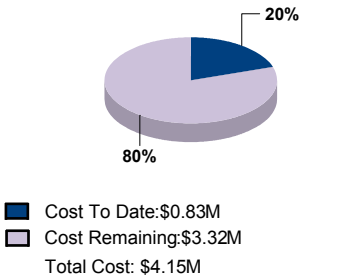
The project is trending on budget.

Schedule Status

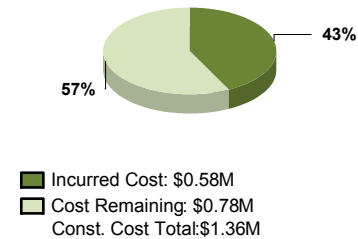
The project is currently 82-days behind schedule, due to the project review and permitting process requiring more time than anticipated. The electrical permitting process is progressing and the project team and contractor are working to mitigate any additional delay.

As of: September 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	●		31-Oct-18	-82
<div> <div> <div>Awaiting NTP</div> <div>Target Milestone</div> <div>On-Time</div> </div> <div> <div>Behind Schedule</div> <div>Requires Mitigation</div> </div> </div>				

Project EAC Cost



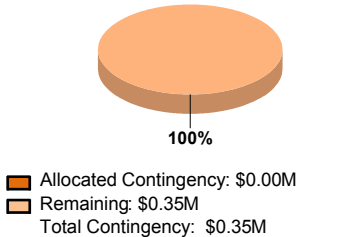
Construction Cost



Construction Duration

Time extension being analyzed

Contingency



AIRSIDE ELEMENT PROJECTS IN DELIVERY BUDGET OVERVIEW AS OF: 9/30/2018

(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
Close-out	Taxilane 'T' - Phase 2	15,413	15,409	14,143	13,054	15,109	300
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	533,524	444,077	442,811	441,722	443,777	300
	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 BUDGET OVERVIEW AS OF: 9/30/2018

(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	Runway 25R Reconstruction	56,207	56,207	49,058	42,490	52,684	3,523
Close-out	Runway 7L-25R Safety Area Improvements and Pavement Rehabilitation	163,151	163,151	127,997	125,018	128,151	35,000
Closed	West Aircraft Maintenance Area	100,654	96,431	96,431	96,431	96,431	0
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	31,571	31,521	31,245	31,521	50
Close-out	Runway 6R-24L Safety Area Improvements	72,324	60,024	59,964	59,786	59,964	60
Active	Airport Surface Management System	4,500	4,500	1,923	831	4,150	350
Active	VNY Taxiway B Rehabilitation - Phase 1	29,722	29,722	25,180	2,057	27,623	2,099
	Subtotal: Capital Budget 3	490,674	458,850	409,318	375,102	417,768	41,082
	Airside Element: Total	1,075,619	944,568	893,770	858,465	903,186	41,382

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AIRSIDE ELEMENT PROJECTS IN DEVELOPMENT

BUDGET OVERVIEW AS OF: 9/30/2018

(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	Procurement In Progress	TBD	5,435	4,839	TBD	TBD
	Runway 7R-25L Rehabilitation	62,000	TBD	687	68	TBD	TBD
	Airside Element: Projects in Development	62,000	TBD	6,122	4,907	TBD	TBD

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AIRSIDE ELEMENT CHANGE ORDERS MONTH OF: 9/30/2018

Project Contract		Change Order No	< \$150K	\$150K - \$1Mil	> \$1Mil	Description
AIRSIDE ELEMENT						
DA-5051 - RUNWAY 7L-25R SAFETY AREA IMPROVEMENTS PAVEMENT REHAB PROJECT						
8/13/2018	DA-5051	0020			\$2,878,946	Compensation For Concrete Paving Disruption.
9/4/2018	DA-5051	0021			(\$19,689,599)	Final Change Order 21- Final Contract Unit Price Bid Item Adjustments, (Credit) and Final Allowance Bid Items Adjustments, (No change \$0).



Receiving Station (RS-X) Project

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 developed the Request for Proposals and anticipates presenting it to the Board for approval in October 2018. The procurement process would begin following the approval.



Recycled Water Extension

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 and various terminal connections.

The project team is validating the scope, construction delivery method assessment and coordinating with other construction efforts in and around the CTA. The proposed construction schedule starts in mid 2019.



Secured Area Access Post - Westside

This project will construct a new Secured Area Access Post (SAAP) on World Way West as a permanent replacement to Post 21 and to provide AOA access for the west side of LAX. This new SAAP will serve as a prototype for future SAAPs.

Through September 2018, the project team and designer progressed the design development. The project has been delayed due to the pending National Environmental Policy Act (NEPA) review and it is anticipated that construction will commence in the fourth quarter of 2019.

UTILITIES & LANDSIDE ELEMENT: Projects in Design



Bradley West Traffic Mitigation - Sepulveda Boulevard and Imperial Highway

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.

Traffic studies, preliminary design and coordination activities are underway with CalTrans to finalize the project scope and mitigate potential environmental issues. Construction is anticipated to commence by late 2019.



Fire Drill Facility Recommissioning

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 underground storage tanks, all underground fuel piping, the original wastewater pretreatment system and remaining motor control and electrical panels. New infrastructure will include above ground storage tanks for jet fuel, waste fuel, water storage and a wastewater pretreatment system. New electrical panels and a new controls system will also be installed.

Through September 2018, the project team progressed the administrative process to issue the Request for Construction Bids. It is anticipated the request for bids will be released in the fourth quarter of 2018.



CTA Domestic Water Pipe Replacement

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. The proposed construction schedule starts in late 2019.



CTA Chilled Water & Heating Hot Water Distribution Rehab. - Phase 1

This project is the first phase of a larger project to remove the remaining transite piping within the CTA. Phase 1 will remove the transite piping between the CUP and Terminal 1 and install new carbon steel piping to replace it along the service access road south of the Theme Building and north on lower East Way.

The project team is validating the scope, construction delivery method assessment and coordinating with other construction efforts in and around the CTA. The proposed construction schedule starts in late 2019.



Continental G.O. Building Demolition

This project involves the demolition of 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.

Through September 2018, the project team advanced the administrative process to issue the Request for Construction Bids. The project has been delayed due to the pending National Environmental Policy Act (NEPA) review and it is anticipated that construction will commence by mid 2019.

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 Landside Access Modernization Program team is revising the Lot C site configuration, which is reducing the number of bus shelters and changing their location. This project will not be included in subsequent reports.

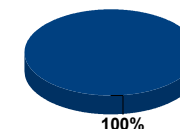
Budget Status

The project is trending on budget; and is being closed out pending the reconfiguration of Lot C.

Schedule Status

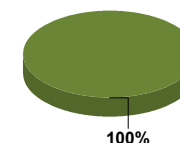
The project is on hold, due to the required reconfiguration of Lot C and the coordination with the Landside Access Modernization Program team and their contractor.

Project EAC Cost



Cost To Date: \$0.83M
Cost Remaining: \$0.00M
Total Cost: \$0.83M

Construction Cost

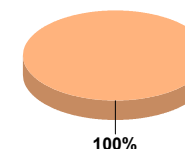


Incurred Cost: \$0.75M
Cost Remaining: \$0.00M
Const. Cost Total: \$0.75M

Construction Duration

**This project is on hold
pending the
reconfiguration of Lot C**

Contingency



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

As of: September 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	○		On-Hold	
Status ● Awaiting NTP ● Behind Schedule ○ Target Milestone ● Requires Mitigation ● On-Time				

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 known as the Imperial Watershed and meet the requirements set forth in MOU between 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 September 2018, the contractor has completed 80% of the wet weather pump station and 82% of the electrical ductbank and infrastructure. The contractor has also installed 90% of the above ground piping work.

Budget Status

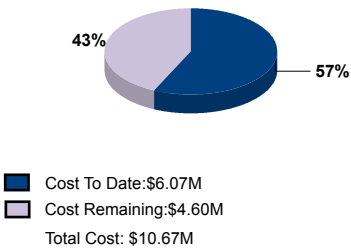
The project is trending over budget, due to the extended construction duration. The project team and contractor are reviewing this issue and seeking to avoid additional budget impacts.

Schedule Status

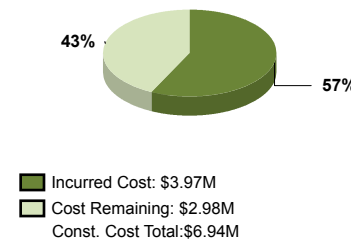
The project is currently 57 days delayed due to the contractor not having obtained a required permit to start the new junction structure work within the city easement; and the contractor substituting a subcontractor on their team. The project team and contractor are evaluating mitigation strategies for this delay.

As of: September 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		●		20-Nov-18	-57
<div>Status</div> <div><div>● Awaiting NTP</div><div>○ Target Milestone</div><div>● On-Time</div><div>● Behind Schedule</div><div>● Requires Mitigation</div></div>					

Project EAC Cost



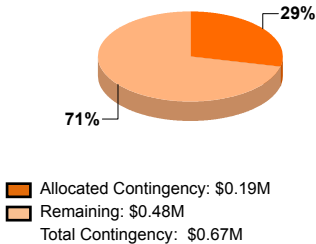
Construction Cost



Construction Duration

Time extension being analyzed

Contingency

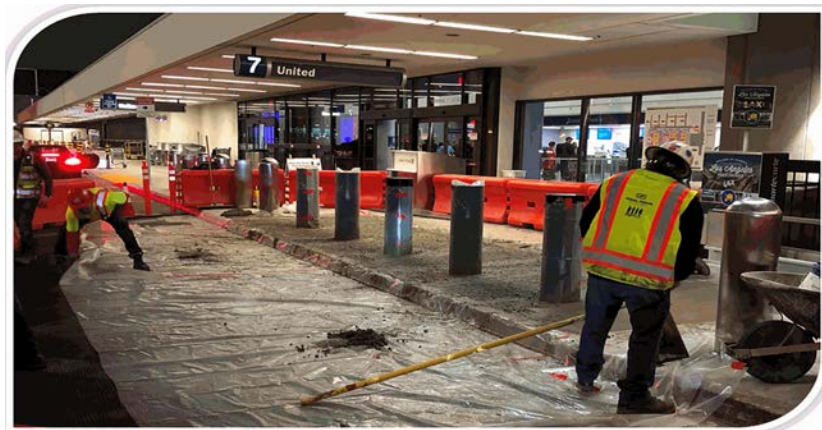


UTILITIES & LANDSIDE ELEMENT PROJECTS IN DELIVERY

CTA Departure & Arrival Levels Security Bollards Phase 2

Project Description

The purpose of this project is to provide additional passenger security by installing approximately 1,800 K-rated (crash-rated) bollards on the Departures (779 bollards) and Arrivals (967 bollards) levels in the Central Terminal Area (CTA) and Commercial Median Islands.



Recent Project Achievements

Through September 2018, the contractor has installed 697 bollards on the Departures level and 876 bollards on the Arrivals level. The contractor also commenced bollard installation at the commercial median islands and is 60% complete.

Budget Status

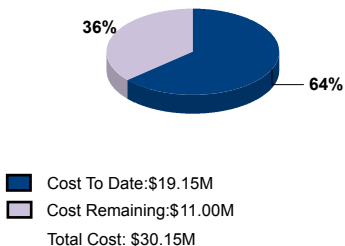
The project is trending on budget.

Schedule Status

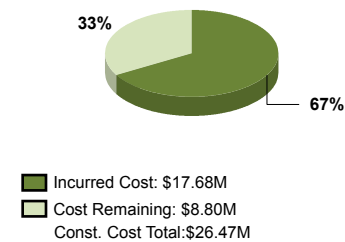
The project is tracking to schedule.

As of: September 30		Status	Construction Start	Construction Finish	Variance to BL Finish
CTA Departure & Arrival Levels Security Bollards Phase 2 (Construction)					
CTA Departure & Arrival Levels Security Bollards Phase 2- Construction NTP		Started	14-Feb-18		
CTA Departure & Arrival Levels Security Bollards Phase 2 - Substantial Completion		●		10-Dec-18	0
<div> <div>Status</div> <div> <div>● Awaiting NTP</div> <div>○ Target Milestone</div> <div>● On-Time</div> <div>● Behind Schedule</div> <div>● Requires Mitigation</div> </div> </div>					

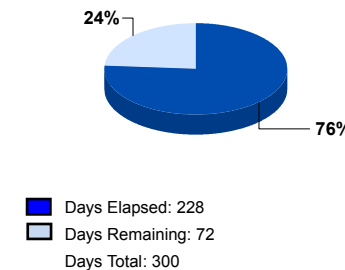
Project EAC Cost



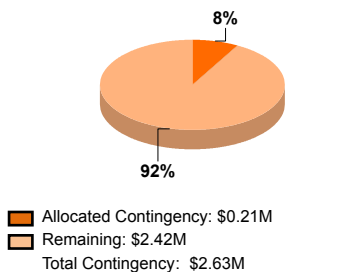
Construction Cost



Construction Duration



Contingency



UTILITIES & LANDSIDE ELEMENT PROJECTS IN DELIVERY

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

Project Description

This project will repair and/or replace the expansion joint seals and cover plates at Level 2 and 3 at Parking Structure 1 and the pedestrian bridge at Parking Structure 3. The project will also clear out all existing drains and provide necessary repairs to the drainage systems in Parking Structures 1, 3, 4, 6 and 7.



Recent Project Achievements

During September 2018, the contractor completed 98% of the Parking Structure 1 drain clearing and repair work and 5% of Parking Structure 7.

Budget Status

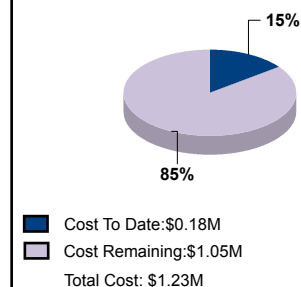
The project is trending on budget. The contractor will submit pay requests as phases are completed and the Construction Cost pie chart will be updated to reflect those payments.

Schedule Status

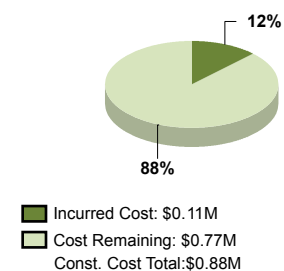
The project is tracking to schedule.

As of: September 30		Status	Construction Start	Construction Finish	Variance to BL Finish
Drainage and Expansion Joint Seal Improvements for PS 1, 3, & 6 - Phase 2 (Construction)					
Drainage and Expansion Joint Seal Improvements for PS 1, 3, & 6 - Phase 2 (Expansion Joints) - Construction NTP		Started	11-Jun-18		
Drainage and Expansion Joint Seal Improvements for PS 1, 3, & 6 - Phase 2 (Expansion Joints) - Substantial Completion		○		11-Jan-19	
Drainage and Expansion Joint Seal Improvements for PS 1, 3, & 6 - Phase 2 (Drain Cleaning) - Construction NTP		Started	11-Jun-18		
Drainage and Expansion Joint Seal Improvements for PS 1, 3, & 6 - Phase 2 (Drain Cleaning) - Substantial Completion		○		11-Jan-19	
Status ● Awaiting NTP ● Target Milestone ● Behind Schedule ● On-Time ● Requires Mitigation					

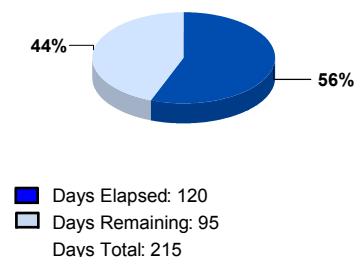
Project EAC Cost



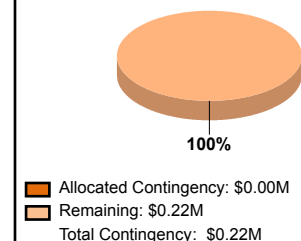
Construction Cost



Construction Duration



Contingency



UTILITIES & LANDSIDE ELEMENT PROJECTS IN DELIVERY

CTA Exterior Pedestrian Wayfinding and Signage Project

Project Description

This project seeks to enhance the passenger experience by developing exterior wayfinding signage alternatives to create a uniform, effective signing system within in the CTA. This project installs 11 pylon signs in the CTA area, 25 ceiling mounted terminal directional signs, 40 regulatory “No Parking” signs, and LED light band above existing commercial median island shuttle signs.



Recent Project Achievements

During September 2018, the contractor installed all eleven pylon sign foundations. Pylon signs are scheduled to be delivered in early November and the Terminal directional signs and regulatory signs are scheduled to arrive in late November. Installation of all signs will commence upon delivery and is scheduled to be complete by mid-January. Stakeholders expressed concern regarding the LED lights after inspecting the initial installation. Coordination to resolve the issue is ongoing.

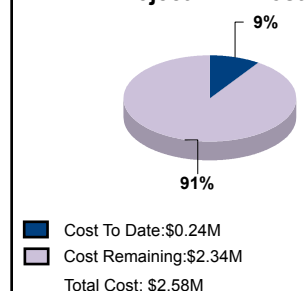
Budget Status

The project is trending over budget due to the design costs of the dynamic sign scope of work. Staff are reviewing the impact and identifying options to mitigate it. The contractor will submit pay requests as phases are completed and the Construction Cost pie chart will be updated to reflect those payments.

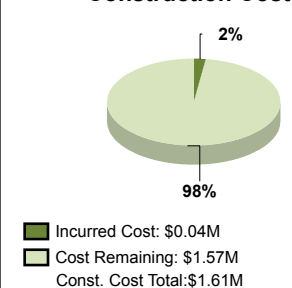
Schedule Status

The project is tracking to schedule.

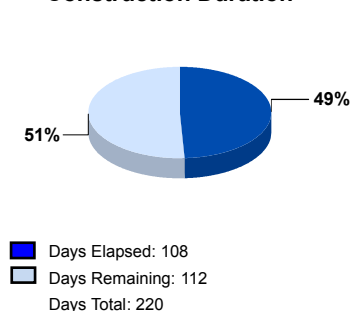
Project EAC Cost



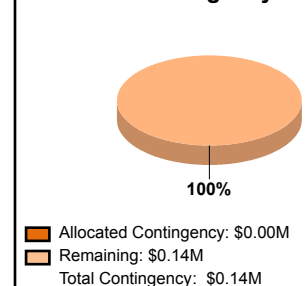
Construction Cost



Construction Duration



Contingency



As of: September 30		Status	Construction Start	Construction Finish	Variance to BL Finish
CTA Exterior Pedestrian Wayfinding and Signage Project - Static & Dynamic (Construction)					
CTA Exterior Pedestrian Wayfinding and Signage Project - Static Signs - Construction NTP		Started	14-Jun-18		
CTA Exterior Pedestrian Wayfinding and Signage Project - Static Signs - Substantial Completion		○		17-Jan-19	
Status ● Awaiting NTP ○ Target Milestone ● On-Time ● Behind Schedule ● Requires Mitigation					

UTILITIES & LANDSIDE ELEMENT PROJECTS IN DELIVERY

BUDGET OVERVIEW AS OF: 9/30/2018

(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	393,730	393,730	393,730	393,730	0
	Subtotal: Central Utility Plant Program	423,835	393,730	393,730	393,730	393,730	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	407,453	407,453	407,453	407,453	0
	Capital Budget 2						
	Landside Program						
Closed	New Face of CTA – Phase 2	70,528	73,048	73,048	73,048	73,048	0
Closed	Second Level Roadway Expansion Joint and Deck Repairs	18,900	34,923	34,923	34,923	34,923	0
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	118,085	118,085	118,085	118,085	0
	Subtotal: Capital Budget 2	101,642	118,085	118,085	118,085	118,085	0
	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
Closed	Taxi Holding Lot Relocation	8,213	9,415	9,415	9,415	9,415	0
Closed	CTA - Landside Accessibility Improvements - Phase 2	7,344	5,823	5,823	5,823	5,823	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.
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UTILITIES & LANDSIDE ELEMENT PROJECTS IN DELIVERY BUDGET OVERVIEW AS OF: 9/30/2018

(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 (cont.)							
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	1,337	826	826	826	512
Closed	Construction Access Gates 21, 23 and 236	4,911	3,314	3,314	3,314	3,314	0
Closed	VNY Land Improvements - Building Demo	154	109	109	109	109	0
Close-out	CTA Departure Level Security Bollards	5,657	5,657	3,526	3,526	3,526	2,131
Closed	Imperial Cargo Complex Water Main Replacement	9,545	5,901	5,901	5,901	5,901	0
Closed	FLSS Replacement - Child Care Center & Telecommunication Building	1,393	874	874	874	874	0
Closed	Roofing Replacement - Support Facilities Phase 3	832	727	727	727	727	0
Close-out	RON West Electrification Project	9,732	9,732	9,195	8,873	9,236	496
Closed	VNY Jet Center Underground Storage Tank (UST) Removal	637	371	371	371	371	0
Closed	Drainage and Expansion Joint Seal Improvements for Parking Structures 1,3 & 6 - Phase 1	4,935	3,044	3,044	3,044	3,044	0
Active	Drainage and Expansion Joint Seal Improvements for Parking Structures 1,3 & 6 - Phase 2	1,419	1,419	979	180	1,228	191
Active	CTA Exterior Pedestrian Wayfinding and Signage Project	2,402	2,402	2,197	240	2,576	(174)
Close-out	Manchester Square / Belford Demolition Program - Phase 3	9,671	9,671	8,126	7,486	7,599	2,072
Close-out	ADA Improvements - Phase 3	1,836	1,836	1,596	1,580	1,580	256
Active	CTA Departure & Arrival Levels Security Bollards Phase 2	32,519	32,519	28,081	19,151	30,150	2,369
Active	North Central Outfall Sewer (NCOS) Connection	10,075	10,075	9,814	6,069	10,674	(599)
	Subtotal: Capital Budget 3	142,154	130,979	120,671	104,262	123,726	7,254
	Utilities & Landside Element: Total	675,806	656,517	646,209	629,800	649,264	7,254

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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 DELIVERY BUDGET OVERVIEW AS OF: 9/30/2018

(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						
	Recycled Water Extension	4,228	TBD	122	122	TBD	TBD
	Secured Area Access Post (SAAP) at World Way West	14,337	TBD	1,311	1,006	TBD	TBD
	Bradley West Traffic Mitigation - Sepulveda Boulevard and Imperial Highway	1,070	TBD	197	169	TBD	TBD
	Fire Drill Training Facility Recommissioning	Procurement In Progress	TBD	1,576	1,088	TBD	TBD
	CTA Domestic Water Pipe Replacement	24,054	TBD	0	0	TBD	TBD
	CTA Chilled Water & Heating Hot Water Distribution Rehab. - Phase 1	9,007	TBD	0	0	TBD	TBD
	Continental G.O. Building Demolition	Procurement In Progress	TBD	908	669	TBD	TBD
	Utilities & Landside Element: Projects in Development	52,657	TBD	4,114	3,054	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: 9/30/2018

Project Contract	Change Order No	< \$150K	\$150K - \$1Mil	> \$1Mil	Description
UTILITIES & LANDSIDE ELEMENT					
DA-5215 - NORTH CENTRAL OUTFALL SEWER (NCOS) CONNECTION					
9/27/2018 DA-5215	0003	\$47,618			Differing Field Conditions at the Proposed Junction Structure and Vortex - TIA #04 (CPCN 5008)
DA-5263 - CTA DEPARTURE AND ARRIVAL LEVELS SECURITY BOLLARDS - PHASE 2					
9/24/2018 DA-5263	0005	\$32,000			Installation of Eight (8) LAWA Provided K-Rated Bollards for the Departures Level (CCR 2018R1)
9/24/2018 DA-5263	0006	\$95,659			RFI 0038 & 0038R1 - K Rating at 1 and 2 Bollard Arrays - Arrivals (CCR 2008R2)
9/24/2018 DA-5263	0007	\$70,422			RFI 0033 & 0033R1 - K-Rating at 1 and 2 Bollard Arrays - Departures (CCR 2009R2)

TERMINAL ELEMENT PROJECTS IN DELIVERY

Terminal Cores and APM Interfaces

Project Description

This project will provide vertical circulation elements located on the eastern side of TBIT and the western end of the Terminal 6 headhouse and provide enhanced vertical circulation at T7 to accommodate and improve guest experience and circulation. It also provides connection to the Automated People Mover (APM) Stations and adjacent parking garages. Work includes limited Terminal demolition and renovation work to accommodate the new construction and temporary relocation of various Terminal functional operations and tenants. Other elements include structural accommodation for future baggage drops, additional office space, restrooms, and additional tenant/concession space. Additionally, the program may include possible direct access to the TSA security checkpoints in some locations.



Recent Project Achievements

During September 2018, the project team continued reviewing the contractor's basis of design submittal.

Budget Status

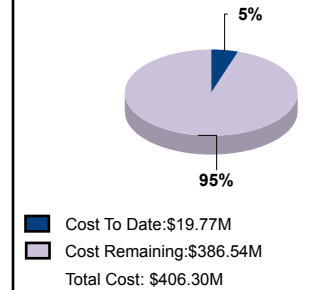
The project is trending on budget. The contractor's cost estimate that accompanied the basis of design submittal exceeds the stipulated construction cost. The project team and contractor are working together to identify and analyze areas of concern.

Schedule Status

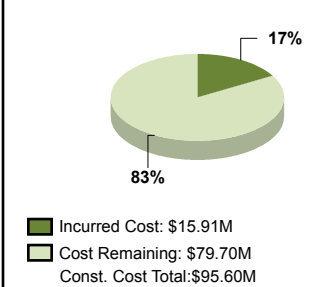
The project is tracking to schedule.

As of: September 30		Status	Construction Start	Construction Finish	Variance to BL Finish
Terminal Cores & APM Interface (Construction)					
Terminal Cores & APM Interface - Construction NTP		Started	26-Mar-18		
TBIT Cores & APM Interface - Substantial Completion		●		31-Mar-22	0
Terminal 5.5 Cores & APM Interface - Substantial Completion		●		31-Mar-22	0
Terminal 7 Vertical Circulation Improvements - Substantial Completion		●		31-Mar-22	0
Status ● Awaiting NTP ● Target Milestone ● Behind Schedule ● On-Time ● Requires Mitigation					

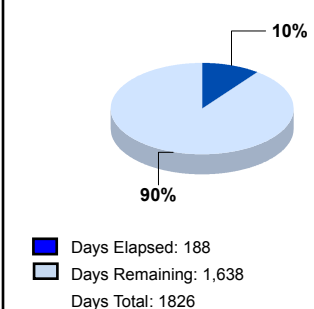
Project EAC Cost



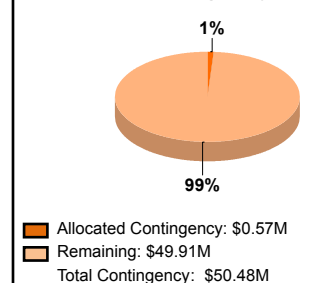
Construction Cost



Construction Duration



Contingency



TERMINAL ELEMENT PROJECTS IN DELIVERY

Airport Police Station & Facilities Program

Project Description

This Project includes the redevelopment of approximately 12 Acres at the northeast corner of Westchester Parkway and Loyola Blvd for a new Airport Police Facility (APF). The redevelopment will include a new building, a new parking structure, and a series of new indoor & outdoor functional spaces for LAWA's Airport Police Division (APD). This may include, but not be limited to, the Office of Operations, Office of Support Services, Office of Homeland Security & Intelligence, Traffic & Security Group, Bomb Disposal Unit, K-9 Unit and Emergency Services Unit, Community Room and Landscaped Paseo along Westchester Parkway.



Recent Project Achievements

During September 2018, the basis of design meetings continued between the contractor and project team.

Budget Status

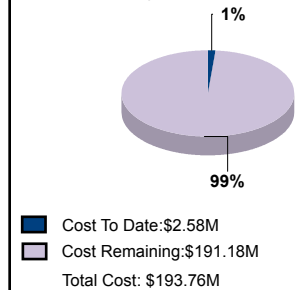
The project is trending to budget. The Board approved the project soft cost budget on August 16, 2018 and the administrative process to increase the budget for this report was completed in September 2018.

Schedule Status

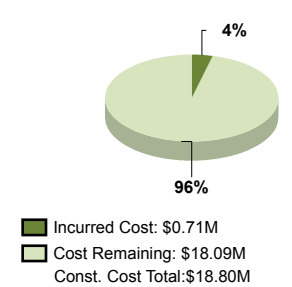
The project is tracking to schedule.

As of: September 30		Status	Construction Start	Construction Finish	Variance to BL Finish
Airport Police Station & Facilities Program (Construction)					
Airport Police Station & Facilities Program - Construction NTP		Started	20-Jun-18		
Airport Police Station & Facilities Program - Substantial Completion		●		31-May-21	
Status <div> <div>●</div> Awaiting NTP <div>○</div> Target Milestone <div>●</div> On-Time </div> <div> <div>●</div> Behind Schedule <div>●</div> Requires Mitigation </div>					

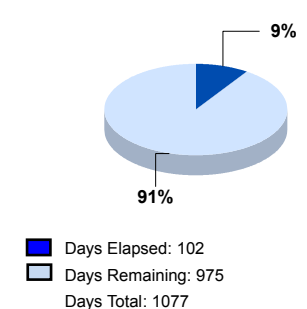
Project EAC Cost



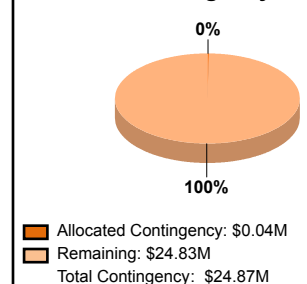
Construction Cost



Construction Duration



Contingency



TERMINAL ELEMENT PROJECTS IN DELIVERY **BUDGET OVERVIEW AS OF: 9/30/2018**

(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						
Closed	Bradley West Core Renovation/East Ramp and Concourse Demo Project	273,170	375,736	375,718	375,718	375,736	0
Closed	Bradley West Traffic Mitigations -World Way South/Center Way	735	2,069	2,069	2,069	2,069	0
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	2,123,345	2,123,327	2,123,327	2,123,345	0
	Elevator & Escalator Program						
Closed	Elevators and Escalators Replacement	270,000	222,146	222,146	222,146	222,146	0
	Subtotal: Elevator & Escalator Program	270,000	222,146	222,146	222,146	222,146	0
	Subtotal: Capital Budget 1	2,310,915	2,345,491	2,345,473	2,345,473	2,345,491	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.
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TERMINAL ELEMENT PROJECTS IN DELIVERY **BUDGET OVERVIEW AS OF: 9/30/2018**

(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
Closed	Passenger Boarding Bridge Relocation	21,667	21,094	21,094	21,094	21,094	0
Close-out	Terminal MPOE and IT Room Expansion	25,943	27,303	26,332	26,101	26,803	500
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	57,367	56,396	56,165	56,867	500
	Terminal 2						
Close-out	Terminal 2 Improvements <ul style="list-style-type: none"> • Electric meter reading • Electrical Systems / AHU Replacement • Ticket / Bag Claim / FIS renovation • IT Infrastructure / Paging • SSCP Improvements 	204,914	184,914	168,565	165,495	173,336	11,578
	Subtotal: Terminal 2	204,914	184,914	168,565	165,495	173,336	11,578
	Terminal 3						
Closed	Terminal 3 Improvements <ul style="list-style-type: none"> • FLSS/ADA/Nursing Room/Other 	6,130	2,722	2,722	2,722	2,722	0
Closed	• Terminal 3 Backfill Project	5,846	6,569	6,569	6,569	6,569	0
	Subtotal: Terminal 3	11,976	9,291	9,291	9,291	9,291	0
	Terminal 4						
Close-out	Terminal 4 Connector Building	114,318	114,496	113,204	112,573	113,388	1,109
	Subtotal: Terminal 4	114,318	114,496	113,204	112,573	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 **BUDGET OVERVIEW AS OF: 9/30/2018**

(dollars in thousands)							
Status	Description	Baseline Budget	Current Budget	Committed to Date	Incurred to Date	Estimate at Completion (EAC)	Variance (Current Budget-EAC)
	<i>Tom Bradley International Terminal</i>						
Closed	TBIT EDS OS1 and OS2	3,187	2,904	2,904	2,904	2,904	0
	<i>Subtotal: Tom Bradley International Terminal</i>	3,187	2,904	2,904	2,904	2,904	0
	<i>Terminal 6</i>						
Close-out	Terminal 6 Improvements • Terminal 6 Electrical Upgrades Project	32,627	29,627	25,277	25,150	26,824	2,803
	<i>Subtotal: Terminal 6</i>	32,627	29,627	25,277	25,150	26,824	2,803
	<i>Terminal 7 / 8</i>						
Closed	Terminal 7 Restroom Enhancements	6,159	599	599	599	599	0
	<i>Subtotal: Terminal 7 / 8</i>	6,159	599	599	599	599	0
	<i>Subtotal: Capital Budget 2</i>	431,536	399,198	376,236	372,177	383,209	15,990
	<i>Capital Budget 3</i>						
Closed	Elevators and Escalators Replacement	0	18,495	18,495	18,495	18,495	0
Closed	Bradley West Core Renovation/East Ramp and Concourse Demo Project	0	8,665	8,665	8,665	8,665	0
Close-out	TBIT Miscellaneous Buildout - Phase 1	3,982	3,982	3,213	2,440	3,592	390
	<i>Terminal-wide Improvements</i>						
Closed	Nursing Rooms & Pet Relief Areas	1,620	1,679	1,679	1,679	1,679	0
Close-out	Terminal Fire Life Safety (FLS) System Improvements	15,133	15,133	12,497	12,362	14,417	716
Closed	CTX UPS Power Reliability for Sensitive Equipment	987	678	678	678	678	0
Closed	Theme Building Tenant Enabling Project	5,000	4,181	4,181	4,181	4,181	0
Active	Terminal Cores & APM Interface	456,000	456,000	100,105	19,765	406,304	49,696
Active	Airport Police Station & Facilities Program	218,361	218,361	21,187	3,182	193,759	24,603
	<i>Subtotal: Terminal-wide Improvements</i>	697,101	696,032	140,327	41,847	621,018	75,015
	<i>Subtotal: Capital Budget 3</i>	701,083	727,174	170,700	71,447	651,770	75,405
	<i>Terminal Element: Total</i>	3,443,534	3,471,863	2,892,409	2,789,097	3,380,470	91,395

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.

TERMINAL ELEMENT PROJECTS IN DELIVERY BUDGET OVERVIEW AS OF: 9/30/2018

(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						
	None at present						
	Terminal Element: Projects in Development	0	TBD	0	0	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.

TERMINAL ELEMENT CHANGE
 ORDERS MONTH OF: 9/30/2018

Project Contract	Change Order No	< \$150K	\$150K - \$1Mil	> \$1Mil	Description
TERMINAL ELEMENT					
DA-4779 - TERMINAL 2 RENOVATION					
9/21/2018 DA-4779	0145			(\$9,720,915)	T2SY - Final Financial Reconciliation

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 September 2018, the contractor has enclosed 80% of the MSC North Concourse and completed structural steel work at the Gateway structure.

Budget Status

The project is trending on budget. The project team is assessing potential cost impacts related to the hazardous material conditions, Gate Compatibility and the video wall design and construction.

Schedule Status

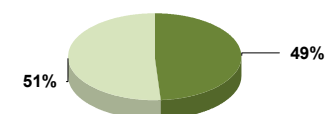
The project is currently 85 calendar days delayed, primarily due to unforeseen contaminated soil, unforeseen gas line utilities and unforeseen transite pipe utilities. The contractor and project team are working to mitigate any subsequent delay.

As of: September 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		●		15-Apr-20	-85
MSC North Gates - Final Acceptance		●		14-Oct-20	-85
Status ● Awaiting NTP ○ Target Milestone ● On-Time ● Behind Schedule ● Requires Mitigation					

Project EAC Cost

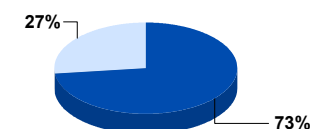


Design/Constr. Cost



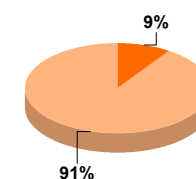
Incurred Cost: \$566.32M
Cost Remaining: \$591.80M
Const. Cost Total: \$1,158.12M

Design/Constr. Duration



Days Elapsed: 1,278
Days Remaining: 472
Days Total: 1750

Contingency



Allocated Contingency: \$7.09M
Remaining: \$67.91M
Total Contingency: \$75.00M

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 MSC and 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 September 2018, the exterior block wall was installed on two sides of the north baggage handling structure. Mechanical and electrical work continued in the basement and apron levels and is on schedule to complete in October 2018. At the Far East Tunnel, the LADWP Manhole and duct bank work in World Way for the 34.5Kv duct bank reroute work was completed.

Budget Status

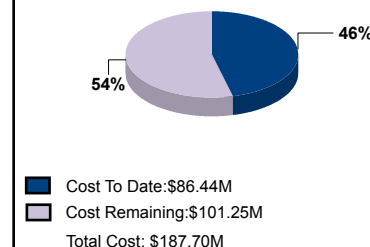
The project is trending on budget.

Schedule Status

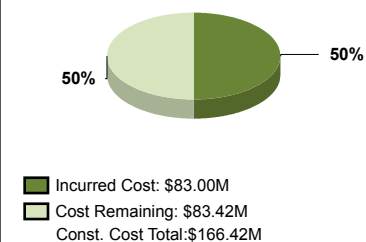
During September 2018, the completion date improved 2 days and the project is currently 58 calendar days delayed. This delay does not impact the Far East Tunnel or Baggage Handling System components, which remain on schedule.

As of: September 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		●		21-Jan-20	0
MSC/BW - Baggage Optimization Program - North BHS Tunnel - Substantial Completion		●		27-Apr-20	-58
Status ● Awaiting NTP ○ Target Milestone ● On-Time ● Behind Schedule ● Requires Mitigation					

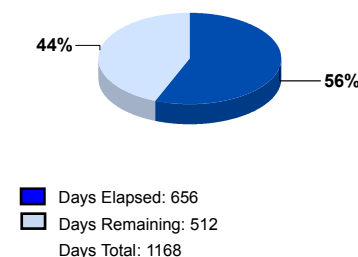
Project EAC Cost



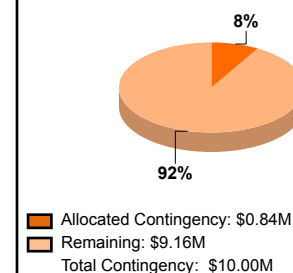
Construction Cost



Construction Duration



Contingency



MSC ELEMENT PROJECTS IN DELIVERY BUDGET OVERVIEW AS OF: 9/30/2018

(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	MSC Enabling Project	75,982	59,127	59,127	59,127	59,127	0
Active	MSC North Gates	1,248,650	1,427,727	1,286,265	674,946	1,363,954	63,773
Active	MSC/BW Baggage Optimization Project	195,088	195,088	170,934	86,443	187,698	7,389
	Subtotal: Capital Budget 3	1,519,720	1,681,942	1,516,326	820,516	1,610,779	71,162
	MSC Element: Total	1,519,720	1,681,942	1,516,326	820,516	1,610,779	71,162

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.

MSC ELEMENT CHANGE
ORDERS MONTH OF: 9/30/2018

Project Contract		Change Order No	< \$150K	\$150K - \$1Mil	> \$1Mil	Description
MSC ELEMENT						
DA-4971 - MIDFIELD SATELLITE CONCOURSE NORTH (MSC)						
9/21/2018	DA-4971	0116	\$2,440			TUTL Airside Civil - K Rail Fencing Rework Due to Jet Blast
9/21/2018	DA-4971	0117	\$139,103			QANTAS Demo Part 2
9/28/2018	DA-4971	0118	\$7,504			Provide Sump Pumps for LADWP Substation Storm Drain System

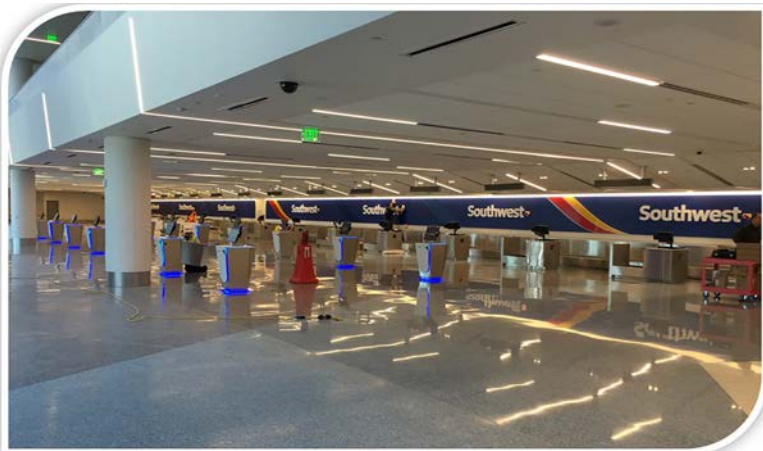
TENANT IMPROVEMENT: Projects in Delivery



Terminal Commercial Management (TCM)

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 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.

The Terminal 1 Concessions project work is complete and spaces are turned over to the concessionaires for final fit-out. This project is complete and will not be included in subsequent reports.



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 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.

During September 2018, the contractor progressed the apron work and completed the LADWP ductbank work. The Terminal work is anticipated to complete late in the third quarter of 2018 and the remaining work on the ramp is anticipated to complete in the fourth quarter of 2018.

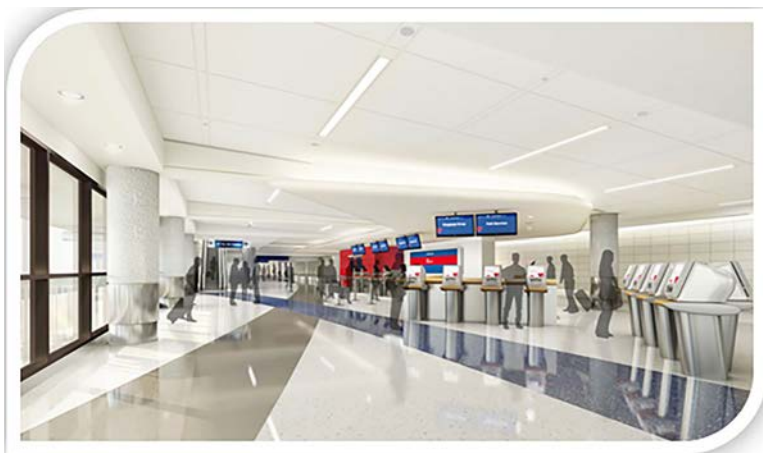
TENANT IMPROVEMENT: Projects in Delivery



Terminal 1.5 Program

This project provides a vertical core terminal between Terminal 1 and Terminal 2, also 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 connection to other terminals and additional office space.

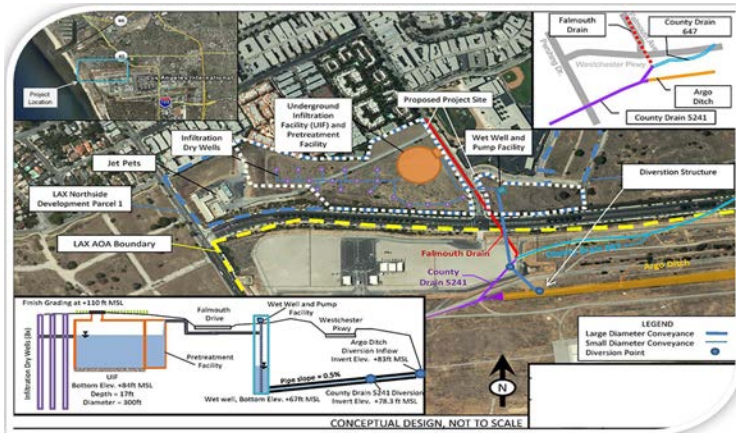
Through September 2018, the contractor progressed foundation pile installation work. Construction is expected to continue through the first quarter of 2021.



Terminal 2/3 Modernization Projects (by Delta)

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 September 2018, the contractor completed the Terminal 3 temporary SSCP and it was commissioned for use. The contractor also completed one temporary bag claim device and progressed work on the second in Terminal 2.



Proposition O - Argo Drain Sub-basin Facility

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.

The Los Angeles Bureau of Engineering issued NTP to their contractor on September 10, 2018. The contractor will mobilize equipment, material and labor resources to the site through October 2018.

TENANT IMPROVEMENT PROJECTS IN DELIVERY BUDGET OVERVIEW AS OF: 9/30/2018

(dollars in thousands)							
Status	Description	Estimate	Current Budget	Committed to Date	Incurred to Date	Estimate at Completion (EAC)	Variance (Current Budget-EAC)
	Tenant Improvement						
Active	Terminal 1 (Southwest)	524,051	TBD	524,051	368,204	TBD	TBD
Active	Terminal 1.5 Program	492,583	TBD	492,583	1,734	TBD	TBD
Active	Terminal 2/3 Modernization Projects (by Delta)	1,444,385	TBD	1,444,385	6,349	TBD	TBD
Close-out	Terminal 7 and 8	569,647	TBD	569,647	451,503	TBD	TBD
Active	Proposition O - Argo Drain Sub-basin Facility	14,832	TBD	14,832	14,832	TBD	TBD
	Terminal Element: Projects in Development	3,045,498	TBD	3,045,498	842,622	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.

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: 9/30/2018

(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	533,524	444,077	442,811	441,722	443,777	300
Terminal Element:						
Bradley West Program	2,040,915	2,123,345	2,123,327	2,123,327	2,123,345	0
Elevator & Escalator Program	270,000	222,146	222,146	222,146	222,146	0
Utilities & Landside Element:						
Central Utility Plant Program	423,835	393,730	393,730	393,730	393,730	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	82,444	N/A	N/A	0	82,444
Subtotal: Capital Budget 1		3,432,843	3,349,114	3,348,025	3,350,098	82,744
Capital Budget 2						
Airside Element	51,421	41,641	41,641	41,641	41,641	0
Terminal Element	431,536	399,198	376,236	372,177	383,209	15,989
Utilities & Landside Element	101,642	118,085	118,085	118,085	118,085	0
Residential/Soundproofing Element	1,317	1,124	1,124	1,124	1,124	0
CB2-Unallocated Contingency	N/A	73,078	N/A	N/A	0	73,078
Subtotal: Capital Budget 2		633,125	537,086	533,027	544,059	89,067
Capital Budget 3						
Airside Element	490,674	458,850	409,318	375,102	417,768	41,082
Terminal Element	701,083	727,174	170,700	71,447	651,770	75,404
Utilities & Landside Element	142,154	130,979	120,671	104,262	123,726	7,253
Midfield Satellite Concourse Element	1,519,720	1,681,942	1,516,326	820,516	1,610,779	71,162
CB3-Unallocated Contingency	N/A	65,428	N/A	N/A	0	65,428
Subtotal: Capital Budget 3		3,064,374	2,217,015	1,371,327	2,804,043	260,329
Projects in Development	N/A	N/A	10,236	7,961	N/A	N/A
Report Total		7,130,342	6,113,451	5,260,340	6,698,200	N/A

- 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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SBE / LBE / DBE / MWBE REPORT

AS OF: 9/30/2018

	Contract No.	Pledged Level of Participation	Achieved Participation to Date						Remarks
			SBE	DBE	M/WBE	LBE	LSBE	DVBE	
SBE PROCURED CONTRACTS									
AECOM Technical Services, Inc.*	DA-5315	20.00%	N/A	N/A	N/A	N/A	N/A	N/A	
Austin Commercial	DA-5262	20.00%	10.03%	N/A	N/A	N/A	N/A	N/A	See Note 1
AVB Management Partners Joint Venture	DA-4834	20.00%	41.31%	N/A	N/A	N/A	N/A	N/A	
Berg & Associates Inc.	DA-5130	100.00%	100.00%	N/A	N/A	N/A	N/A	N/A	
CMTS, LLC	DA-5131	100.00%	100.00%	N/A	N/A	N/A	N/A	N/A	
Construction Management Solutions (Quest Project Controls)	DA-5127	100.00%	100.00%	N/A	N/A	N/A	N/A	N/A	
DWL Architects + Planners, Inc.	DA-5203	45.00%	13.62%	N/A	N/A	N/A	N/A	N/A	See Note 2
E.K. Associates	DA-5208	100.00%	100.00%	N/A	N/A	N/A	N/A	N/A	
Hensel Phelps Construction Co., a Delaware General Partnership	DA-5263	6.00%	22.10%	N/A	N/A	N/A	N/A	N/A	
Hensel Phelps Construction Co., a Delaware General Partnership	DA-5288	30.00%	N/A	N/A	N/A	N/A	N/A	N/A	See Note 3
Hill/APSI Joint Venture	DA-5129	49.00%	49.00%	N/A	N/A	N/A	N/A	N/A	
HKS Architects, Inc.	DA-5205	20.00%	66.73%	N/A	N/A	N/A	N/A	N/A	
HNTB Corporation*	DA-5316	20.00%	N/A	N/A	N/A	N/A	N/A	N/A	
IDS Group*	DA-5317	100.00%	N/A	N/A	N/A	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	N/A	N/A	
Jacobs Project Management	DA-5133	30.00%	39.75%	N/A	N/A	N/A	N/A	N/A	
Jacobsen/Daniels Associates, LLC	DA-5134	100.00%	100.00%	N/A	N/A	N/A	N/A	N/A	
Kleinfelder Inc.	DA-5254	27.00%	15.78%	N/A	N/A	N/A	N/A	N/A	See Note 4
Lea + Elliott, Inc.	DA-5132	20.00%	45.33%	N/A	N/A	N/A	N/A	N/A	
Leigh Fisher	DA-4982	20.00%	43.35%	N/A	N/A	N/A	N/A	N/A	
*M. Arthur Gensler & Associates	DA-5204	20.00%	0.00%	N/A	N/A	N/A	N/A	N/A	See Note 5
Myers & Sons-Griffith, A Joint Venture	DA-5182	19.63%	11.40%	N/A	N/A	N/A	N/A	N/A	See Note 1
Parsons Transportation Group	DA-5135	42.00%	32.31%	N/A	N/A	N/A	N/A	N/A	See Note 4
Paul Murdoch Architects	DA-5202	100.00%	100.00%	N/A	N/A	N/A	N/A	N/A	
Ricondo & Associates, Inc.	DA-5007	22.00%	25.70%	N/A	N/A	N/A	N/A	N/A	
Rivers & Christian	DA-5201	100.00%	100.00%	N/A	N/A	N/A	N/A	N/A	
RS&H California, Inc.	DA-4981	20.00%	24.61%	N/A	N/A	N/A	N/A	N/A	
RS&H California, Inc.*	DA-5318	20.00%	N/A	N/A	N/A	N/A	N/A	N/A	
Simpson & Simpson Management Consulting, Inc.	DA-5136	30.00%	100.00%	N/A	N/A	N/A	N/A	N/A	
Smith-Emery Company	DA-5255	15.00%	15.08%	N/A	N/A	N/A	N/A	N/A	

Notes:

- * New Contract - or - data may not have been submitted yet.
- 1. PDG is working with Firm and PSD to achieve BE pledge.
- 2. PDG reached out to Firm requesting an corrective action plan.
- 3. First SUR currently being verified by PSD.
- 4. Contract recently amended and PSD is actively monitoring BE activity.
- 5. Contract initiated 3Q of 2018; pending submittal of first SUR.
- 6. Firm is actively progressing in their M/WBE achievement to meet pledged goal.

SBE / LBE / DBE / MWBE REPORT
AS OF: 9/30/2018

	Contract No.	Pledged Level of Participation	Achieved Participation to Date						Remarks
			SBE	DBE	M/WBE	LBE	LSBE	DVBE	
Steve Bubalo Construction Co.	DA-5215	15.00%	100.00%	N/A	N/A	N/A	N/A	N/A	
Sully-Miller	DA-5074	15.30%	24.00%	N/A	N/A	N/A	N/A	N/A	
Swinerton Builders	DA-5305	20.00%	N/A	N/A	N/A	N/A	N/A	N/A	
Syska Hennessy Group*	DA-5319	20.00%	N/A	N/A	N/A	N/A	N/A	N/A	
T.Y. Lin International	DA-5050	23.75%	21.87%	N/A	N/A	N/A	N/A	N/A	See Note 1
Turner/PCL Joint Venture	DA-4971	15.00%	18.50%	N/A	N/A	N/A	N/A	N/A	
Vanir I ASL	DA-5137	23.00%	68.39%	N/A	N/A	N/A	N/A	N/A	
Wood Environment & Infrastructure Solutions Inc.	DA-5253	25.00%	35.91%	N/A	N/A	N/A	N/A	N/A	
DBE PROCURED CONTRACTS									
Granite Construction Company	DA-5227	6.32%	N/A	5.90%	N/A	N/A	N/A	N/A	See Note 1
Griffith-Coffman JV	DA-5051	10.50%	N/A	10.00%	N/A	N/A	N/A	N/A	See Note 1
Griffith Company	DA-5206	5.20%	N/A	6.28%	N/A	N/A	N/A	N/A	
Griffith Company*	DA-5314	11.40%	N/A	N/A	N/A	N/A	N/A	N/A	
HNTB Corporation	DA-5162	16.00%	N/A	21.03%	N/A	N/A	N/A	N/A	
RS&H California, Inc.	DA-5173	16.00%	N/A	19.20%	N/A	N/A	N/A	N/A	
Taft Electric Company	DA-5121	15.00%	N/A	15.27%	N/A	N/A	N/A	N/A	
LBE PROCURED CONTRACTS									
AECOM Technical Services, Inc.*	DA-5315	5.00%	N/A	N/A	N/A	N/A	N/A	N/A	
Austin Commercial	DA-5262	7.00%	N/A	N/A	N/A	17.41%	N/A	N/A	
E.K. Associates	DA-5208	100.00%	N/A	N/A	N/A	100.00%	N/A	N/A	
Hensel Phelps Construction Co., a Delaware General Partnership	DA-5288	10.00%	N/A	N/A	N/A	N/A	N/A	N/A	See Note 3
HNTB Corporation*	DA-5316	5.00%	N/A	N/A	N/A	N/A	N/A	N/A	
IDS Group*	DA-5317	5.00%	N/A	N/A	N/A	N/A	N/A	N/A	
Kleinfelder Inc.	DA-5254	10.00%	N/A	N/A	N/A	1.92%	N/A	N/A	See Note 4
Myers & Sons-Griffith, A Joint Venture	DA-5182	12.50%	N/A	N/A	N/A	8.88%	N/A	N/A	See Note 1
RS&H California, Inc.*	DA-5318	5.00%	N/A	N/A	N/A	N/A	N/A	N/A	
Smith-Emery Company	DA-5255	7.00%	N/A	N/A	N/A	7.10%	N/A	N/A	
Steve Bubalo Construction Co.	DA-5215	5.00%	N/A	N/A	N/A	100.00%	N/A	N/A	
Swinerton Builders	DA-5305	10.00%	N/A	N/A	N/A	N/A	N/A	N/A	
Syska Hennessy Group*	DA-5319	5.00%	N/A	N/A	N/A	N/A	N/A	N/A	
Wood Environment & Infrastructure Solutions Inc.	DA-5253	15.00%	N/A	N/A	N/A	23.98%	N/A	N/A	

Notes:

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

1. PDG is working with Firm and PSD to achieve BE pledge.
2. PDG reached out to Firm requesting an corrective action plan.
3. First SUR currently being verified by PSD.
4. Contract recently amended and PSD is actively monitoring BE activity.
5. Contract initiated 3Q of 2018; pending submittal of first SUR.
6. Firm is actively progressing in their M/WBE achievement to meet pledged goal.

SBE / LBE / DBE / MWBE REPORT

AS OF: 9/30/2018

	Contract No.	Pledged Level of Participation	Achieved Participation to Date						Remarks
			SBE	DBE	M/WBE	LBE	LSBE	DVBE	
LSBE PROCURED CONTRACTS									
AECOM Technical Services, Inc.*	DA-5315	3.00%	N/A	N/A	N/A	N/A	N/A	N/A	
Austin Commercial	DA-5262	5.00%	N/A	N/A	N/A	N/A	2.20%	N/A	See Note 1
Hensel Phelps Construction Co., a Delaware General Partnership	DA-5288	10.00%	N/A	N/A	N/A	N/A	N/A	N/A	See Note 3
HNTB Corporation*	DA-5316	3.00%	N/A	N/A	N/A	N/A	N/A	N/A	
IDS Group*	DA-5317	3.00%	N/A	N/A	N/A	N/A	N/A	N/A	
Kleinfelder Inc.	DA-5254	7.00%	N/A	N/A	N/A	N/A	1.92%	N/A	See Note 4
Myers & Sons-Griffith, A Joint Venture	DA-5182	7.49%	N/A	N/A	N/A	N/A	4.17%	N/A	See Note 1
RS&H California, Inc.*	DA-5318	3.00%	N/A	N/A	N/A	N/A	N/A	N/A	
Smith-Emery Company	DA-5255	4.00%	N/A	N/A	N/A	N/A	7.10%	N/A	
Steve Bubalo Construction Co.	DA-5215	3.00%	N/A	N/A	N/A	N/A	100.00%	N/A	
Swinerton Builders	DA-5305	5.00%	N/A	N/A	N/A	N/A	N/A	N/A	
Syska Hennessy Group*	DA-5319	3.00%	N/A	N/A	N/A	N/A	N/A	N/A	
Wood Environment & Infrastructure Solutions Inc.	DA-5253	15.00%	N/A	N/A	N/A	N/A	23.98%	N/A	
M/WBE PROCURED CONTRACTS									
Skidmore Owings & Merrill	DA-4822	23.00%	N/A	N/A	19.82%	N/A	N/A	N/A	See Note 6
DVBE PROCURED CONTRACTS									
AECOM Technical Services, Inc.*	DA-5315	3.00%	N/A	N/A	N/A	N/A	N/A	N/A	
Austin Commercial	DA-5262	3.00%	N/A	N/A	N/A	N/A	N/A	0%	See Note 1
Hensel Phelps Construction Co., a Delaware General Partnership	DA-5288	3.00%	N/A	N/A	N/A	N/A	N/A	N/A	See Note 3
HNTB Corporation*	DA-5316	3.00%	N/A	N/A	N/A	N/A	N/A	N/A	
IDS Group*	DA-5317	3.00%	N/A	N/A	N/A	N/A	N/A	N/A	
RS&H California, Inc.*	DA-5318	3.00%	N/A	N/A	N/A	N/A	N/A	N/A	
Swinerton Builders	DA-5305	3.00%	N/A	N/A	N/A	N/A	N/A	N/A	
Syska Hennessy Group*	DA-5319	3.00%	N/A	N/A	N/A	N/A	N/A	N/A	

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