

PLANNING & DEVELOPMENT GROUP

Executive Management Program Status Report

March 31, 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>



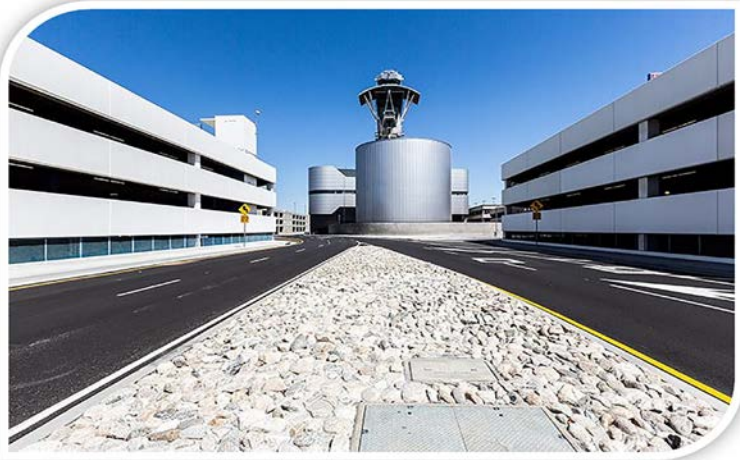
Purpose

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.



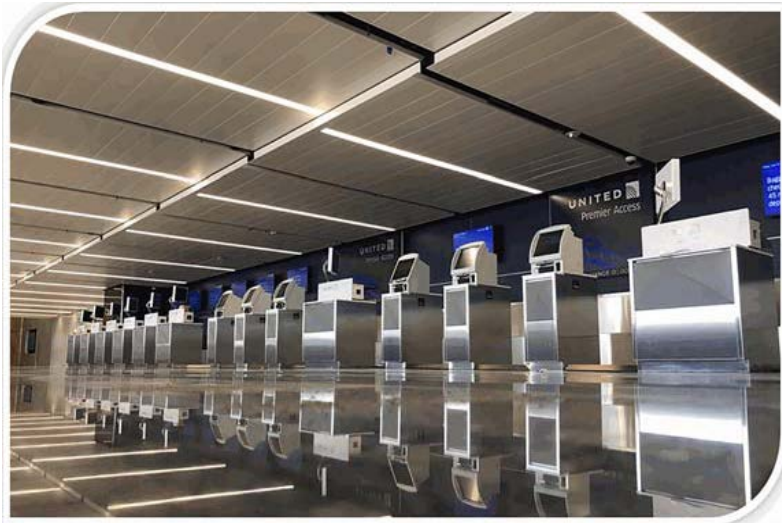
Terminal Element

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 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 or design 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.

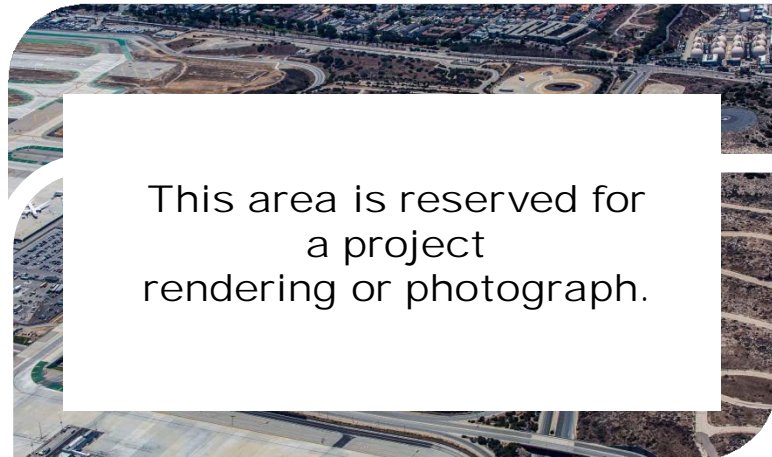
Projects in Construction

Projects in this category 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.

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	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



LAX Special Equipment Storage Facilities

This project constructs two prefabricated steel buildings to store vehicles and equipment for the Fire Department, Airfield Operations and Airport Police. This facility will include 6 parking bays, restrooms, fire sprinklers, ventilation, electrical, IT and necessary methane mitigations. Site improvements would include grading, retaining wall, AOA fencing and access gate, asphalt paving and drainage.

The project team is validating the scope and an Executive Management presentation is being scheduled to determine next steps.



Maintenance Facility Relocation

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).

Staff is finalizing the implementation plan in coordination with the Stakeholders.



During March 2018, the designer submitted the 90% plans and the project team commenced their review. The design is anticipated to complete and be ready for bidding in the 2nd quarter of 2018.



During March 2018, Staff continued the CEQA/NEPA and EQ/EIR review process. The designer selection process is anticipated to be underway in the 2nd quarter 2019.



VNY Taxiway A & B Improvements (Phases 1 - 3)

Taxiway A supports about 70% of the ground movement of jet aircraft at Van Nuys Airport. 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 March 2018, the designer completed the 90% design submittal and the project team commenced their review. The designer commenced developing the 100% plans and anticipates completing them in April 2018. It is anticipated that construction bids for this first phase will be advertised in the second quarter of 2018 and design of the second phase will also commence at that time.



Taxiway D Extension between Taxiway C-14 and Taxiway AA

The proposed extension of Taxiway D will provide dual parallel taxiway capability for the entire length from north runway complex. Taxiway D will be extended from future Taxiway C-14 to the West End of the airfield. Taxiway D will be designed to accommodate Airplane Design Group (ADG) VI and Taxiway Design Group (TDG) 7 aircraft per the current Federal Aviation Administration (FAA) Advisory Circulars. Taxiway D Extension will be broken into two projects that will complete the full extension of Taxiway D.

Through March 2018, the design team continued the geotechnical field investigation work. The design is anticipated to commence late in the 4th quarter of 2018.



Runway 7R-25L Rehabilitation

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

Through March 2018, the project team evaluated the design services proposals and identified the responsive bidder. Staff have prepared a recommendation for contract award and anticipate presenting it to the Board early in the second quarter of 2018.

AIRSIDE ELEMENT PROJECTS IN DELIVERY

Taxiway T - Phase 2

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

Through March 2018, the contractor continued placing Portland Cement Concrete and excavating the trenches required for underground utilities and drainage.

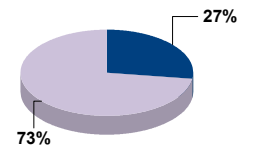
Budget Status

The project is trending on budget.

Schedule Status

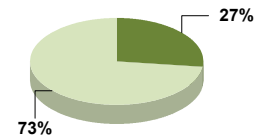
The project is 17 days behind schedule, primarily resulting from the rainfall in February 2018. The project team is working with the contractor to mitigate any further delays.

Project EAC Cost



■ Cost To Date:\$4.13M
■ Cost Remaining:\$10.97M
Total Cost: \$15.10M

Construction Cost



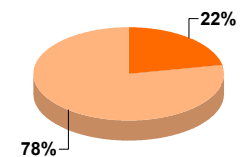
■ Incurred Cost: \$3.01M
■ Cost Remaining: \$8.22M
Const. Cost Total:\$11.23M

Construction Duration



■ Days Elapsed: 84
■ Days Remaining: 50
Days Total: 134

Contingency



■ Allocated Contingency: \$0.25M
■ Remaining: \$0.91M
Total Contingency: \$1.16M

As of: March 31		Status	Construction Start	Construction Finish	Variance to BL Finish
Taxiway T - Phase 2 (Construction)					
Taxiway T - Phase 2 - Construction NTP		Started	6-Jan-18		
Taxiway T - Phase 2 - Substantial Completion		●		5-Jun-18	-17
<div> <div>● Awaiting NTP</div> <div>○ Target Milestone</div> <div>● On-Time</div> </div> <div> <div>● Behind Schedule</div> <div>● Requires Mitigation</div> </div>					

AIRSIDE ELEMENT PROJECTS IN DELIVERY

Runway 25R Reconstruction

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

In March 2018, the contractor completed and opened the Taxiway J Intersection. The contractor accelerated the remaining bridge forming, steel, and concrete work. Taxiway C was closed and the contractor commenced the Taxiway B-17 construction.

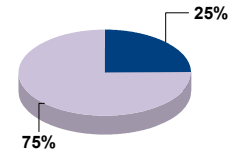
Budget Status

The project is trending on budget.

Schedule Status

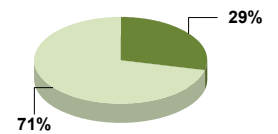
The project is currently 18 days behind schedule, due to the delay in the Test Section construction which also impacted the runway closure start date. Based on the accelerated recovery schedule, the Runway is anticipated to reopen just prior to the Memorial Day weekend.

Project EAC Cost



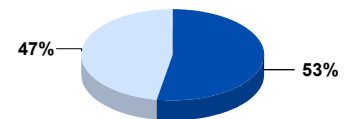
■ Cost To Date: \$13.24M
■ Cost Remaining: \$40.12M
Total Cost: \$53.36M

Construction Cost



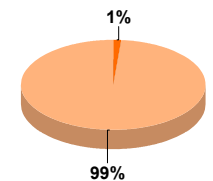
■ Incurred Cost: \$11.75M
■ Cost Remaining: \$29.33M
Const. Cost Total: \$41.07M

Construction Duration



■ Days Elapsed: 187
■ Days Remaining: 167
Days Total: 354

Contingency



■ Allocated Contingency: \$0.05M
■ Remaining: \$4.05M
Total Contingency: \$4.10M

As of: March 31		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		●		2-Jul-18	-18
Status ● Awaiting NTP ○ Target Milestone ● On-Time ● Behind Schedule ● Requires Mitigation					

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.



As of: March 31		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		●		30-Sep-18	-50
<div> <div>●</div> Awaiting NTP <div>○</div> Target Milestone <div>●</div> On-Time </div> <div> <div>●</div> Behind Schedule <div>●</div> Requires Mitigation </div>					

Recent Project Achievements

Through March 2018, the contractor initiated ASMS mobile application beta testing activities. The contractor also advanced the Radio Frequency (RF) Intermodulation Study.

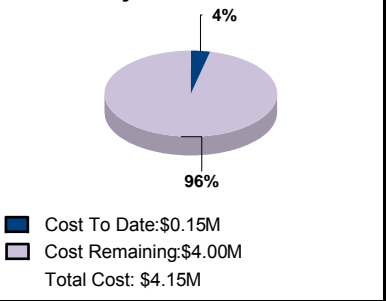
Budget Status

The project is trending on budget. The contractor will submit pay requests as phases are completed.

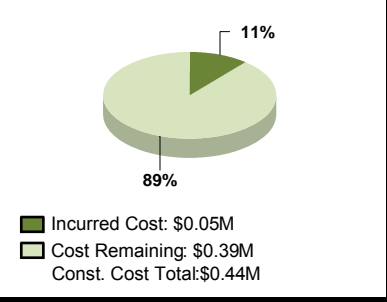
Schedule Status

The project is currently tracking 50-days behind schedule, due to the project review and permitting process requiring more time than anticipated. The project team is working with the contractor to identify and attempt to mitigate any additional delay.

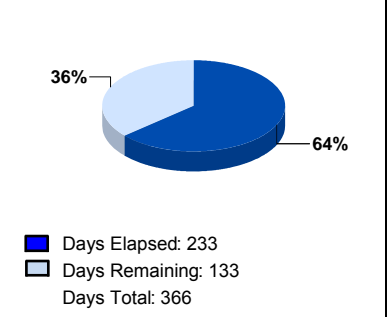
Project EAC Cost



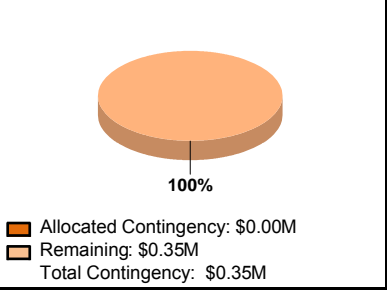
Construction Cost



Construction Duration



Contingency



AIRSIDE ELEMENT PROJECTS IN DELIVERY BUDGET OVERVIEW AS OF: 3/31/2018

(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
Active	Taxilane 'T' - Phase 2	15,409	15,409	12,477	4,127	15,102	307
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	441,145	432,795	443,770	307
	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: 3/31/2018

(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						
Active	Runway 25R Reconstruction	56,207	56,207	45,892	13,245	53,361	2,846
Close-out	Runway 7L-25R Safety Area Improvements and Pavement Rehabilitation	163,151	163,151	143,741	112,477	145,197	17,953
Close-out	West Aircraft Maintenance Area	100,654	100,654	89,449	88,306	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	33,337	32,046	33,584	6,787
Close-out	Runway 6R-24L Safety Area Improvements	72,324	72,324	62,087	60,867	63,944	8,380
Active	Airport Surface Management System	4,500	4,500	541	146	4,150	350
	Subtotal: Capital Budget 3	460,952	454,451	392,291	324,331	415,354	39,096
	Airside Element: Total	1,045,893	940,169	875,077	798,767	900,765	39,403

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AIRSIDE ELEMENT PROJECTS IN DEVELOPMENT

BUDGET OVERVIEW AS OF: 3/31/2018

(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	95,600	TBD	4,523	1,947	TBD	TBD
	North Airfield Exit Taxiways	130,000	TBD	0	0	TBD	TBD
	VNY Taxiway A & B - (Phases 1 - 3)	56,700	TBD	1,973	1,460	TBD	TBD
	Taxiway D Ext. - Taxiway C-14 to Taxiway AA	43,274	TBD	340	116	TBD	TBD
	Runway 7R-25L Rehabilitation	Procurement In Progress	TBD	0	0	TBD	TBD
	Airside Element: Projects in Development	325,574	TBD	6,836	3,523	TBD	TBD

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AIRSIDE ELEMENT CHANGE ORDERS

MONTH OF: 3/31/2018

Project Contract		Change Order No	< \$150K	\$150K - \$1Mil	> \$1Mil	Description
AIRSIDE ELEMENT						
DA-5206 - TAXIWAY T - PHASE 2						
3/7/2018	DA-5206	0002	\$0			Administrative Change Order - Allowance Re-Allocations



Power Distribution Facility

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 continued developing a Memorandum of Understanding with LADWP and an ordinance to utilize alternative delivery methods and competitive sealed proposals for this project in advance of the contract procurement process.



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

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 is working through the construction bid issues identified during the bidding phase and anticipates commencing construction in the second quarter of 2018.

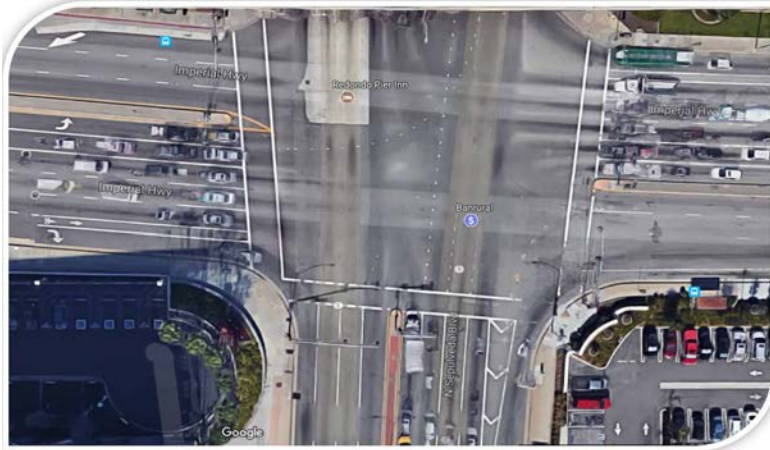


Secured Area Access Post - Westside

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.

This project will likely be designed as a stand-alone project and may be constructed with the Continental G.O. Building Demolition project. The design activities are anticipated to complete late in the fourth quarter of 2018.

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 develop the project scope and mitigate potential environmental issues. These coordination activities are anticipated to continue through the second quarter of 2018.



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.

The project team has finalized the design and initiated the administrative process to issue the Request for Construction Bids. It is anticipated this request will be presented to the Board in the second quarter of 2018.

UTILITIES & LANDSIDE ELEMENT: Projects in Design



CTA Exterior Pedestrian Wayfinding and Signage Project

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.

The project team is finalizing the scope validation and construction phasing of the static signs, which will be presented to Executive Management. Installation is scheduled to begin in the second quarter of 2018.



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.

The project team has finalized the design and initiated the administrative process to issue the Request for Construction Bids. It is anticipated this request will be presented to the Board in the second quarter of 2018. This demolition project may be packaged with the Secured Area Access Post project.



Century Boulevard Vehicle Checkpoints

This project will construct permanent vehicle checkpoints at the entrance to the CTA on Century Boulevard to accommodate traffic accessing the lower and upper level roadways, including permanent shelters, lighting, and turnout lanes to provide an established working environment for APD staff and an attractive gateway into LAX for the traveling public.

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



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, Terminal 1.5, and Concourse 0.

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



CTA Domestic Water and Fire 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.



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

This project is the first phase of a larger project to remove all of the remaining asbestos-cement (AC or Transite) piping within the CTA. Phase 1 will remove the AC supply and return chilled water and heating hot water piping between the CUP and Terminal 1, and relocate them to the service access road south of the Theme Building and north on lower East Way to the same terminus. The piping will be changed to carbon steel and upsized for increased line capacity.

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

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.

Budget Status

The project is currently over budget, due to unforeseen conditions at the Bus Depot building 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 Landside Access Modernization Program team and their contractor.

As of: March 31

	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 Behind Schedule Target Milestone Requires Mitigation On-Time				

Project EAC Cost



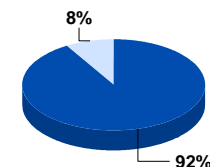
■ Cost To Date:\$0.82M
 ■ Cost Remaining:\$0.50M
 Total Cost: \$1.32M

Construction Cost



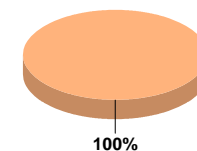
■ Incurred Cost: \$0.75M
 ■ Cost Remaining: \$0.35M
 Const. Cost Total:\$1.09M

Construction Duration



■ Days Elapsed: 334
 ■ Days Remaining: 31
 Days Total: 365

Contingency



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

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

The contractor completed the start-up and commissioning testing and the project team declared substantial completion on March 6, 2018.

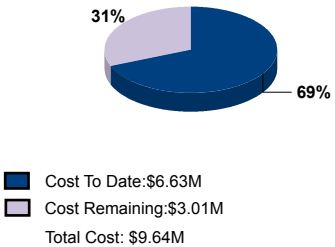
Budget Status

The project is trending on budget.

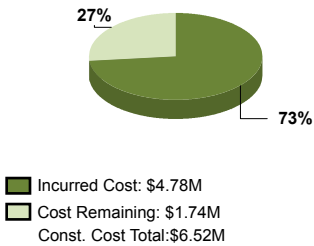
Schedule Status

The contractor completed all work and the project team declared substantial completion on March 6, 2018.

Project EAC Cost



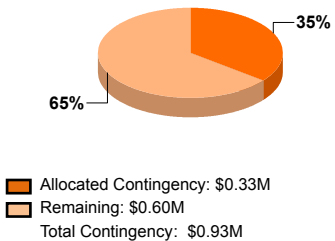
Construction Cost



Construction Duration

The project achieved Substantial Completion on March 6, 2018

Contingency



As of: March 31		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		Complete		6-Mar-18	
<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>					

UTILITIES & LANDSIDE ELEMENT PROJECTS IN DELIVERY

Manchester Square / Belford Demolition - Phase 3

Project Description

This project will demolish 37 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.

Recent Project Achievements

Two of the the three groups of properties are complete. Through March 2018, the contractor has completed 75% of the remaining group of properties.

Four properties were added to that remaining group and the contractor has completed the hazardous material abatement for them. These additional properties are not expected to impact the schedule or the budget.

Budget Status

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

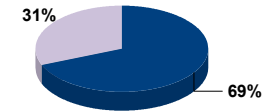
Schedule Status

The project is tracking to schedule.



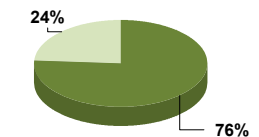
As of: March 31		Status	Construction Start	Construction Finish	Variance to BL Finish
Manchester Square / Belford Demolition - Phase 3 (Construction)					
Manchester Square / Belford Demolition - Phase 3 - Overall Project NTP		Started	9-May-17		
Manchester Square / Belford Demolition - Phase 3 - Group 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		○		8-May-18	
Manchester Square / Belford Demolition - Phase 3 - Group 3		Complete	23-Oct-17	16-Feb-18	
Status ● Awaiting NTP ● Target Milestone ● On-Time ● Behind Schedule ● Requires Mitigation					

Project EAC Cost



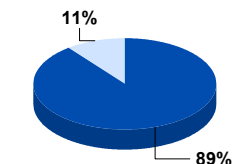
■ Cost To Date: \$5.81M
 ■ Cost Remaining: \$2.63M
 Total Cost: \$8.44M

Construction Cost



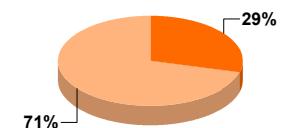
■ Incurred Cost: \$5.09M
 ■ Cost Remaining: \$1.59M
 Const. Cost Total: \$6.68M

Construction Duration



■ Days Elapsed: 326
 ■ Days Remaining: 39
 Days Total: 365

Contingency



■ Allocated Contingency: \$0.37M
 ■ Remaining: \$0.90M
 Total Contingency: \$1.27M

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 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

During March 2018, the contractor completed the excavation work for the new pump station and commenced the rebar and framing work. The contractor continued the electrical duct bank construction.

Budget Status

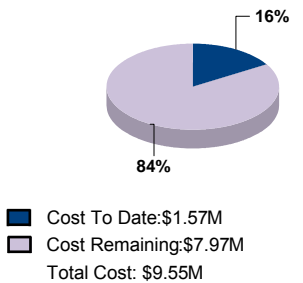
The project is trending on budget. The contractor will submit pay requests as phases are completed and the Construction Cost pie chart will be updated to reflect those payments.

Schedule Status

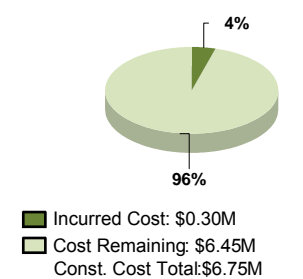
The project is tracking to schedule, though the contractor has indicated that a delay may occur with regards to obtaining permits and LAWA added LADWP scope. The project team and the contractor are reviewing the impact to attempt to mitigate the delay.

As of: March 31		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					

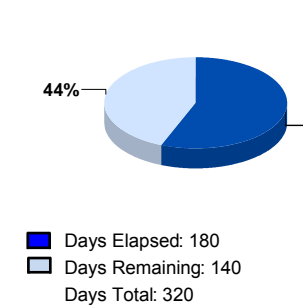
Project EAC Cost



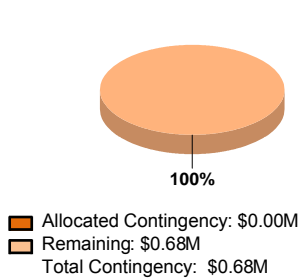
Construction Cost



Construction Duration



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 March 2018, the contractor commenced site construction and installed 7 bollards at the Terminal 2 departures area.

Budget Status

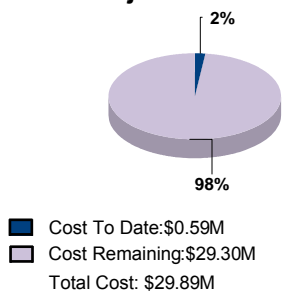
The project is trending on budget. The contractor will submit pay requests as phases are completed and the Construction Cost pie chart will be updated to reflect those payments.

Schedule Status

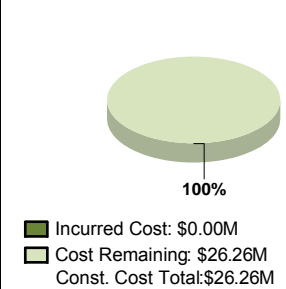
The project is tracking to schedule.

As of: March 31		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>● Awaiting NTP</div> <div>○ Target Milestone</div> <div>● On-Time</div> <div>● Behind Schedule</div> <div>● Requires Mitigation</div> </div>					

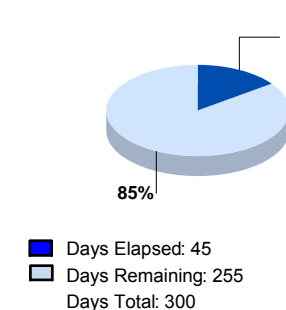
Project EAC Cost



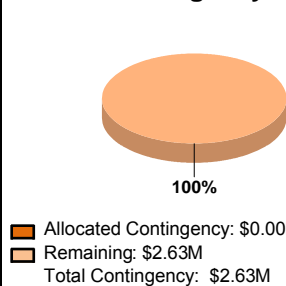
Construction Cost



Construction Duration



Contingency



UTILITIES & LANDSIDE ELEMENT PROJECTS IN DELIVERY

BUDGET OVERVIEW AS OF: 3/31/2018

(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						
Close-out	Central Utility Plant	423,835	393,633	393,730	393,730	393,730	(97)
	Subtotal: Central Utility Plant Program	423,835	393,633	393,730	393,730	393,730	(97)
	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	407,453	407,453	407,453	(97)
	Capital Budget 2						
	Landside Program						
Close-out	New Face of CTA – Phase 2	70,528	75,651	73,048	73,045	73,049	2,602
Close-out	Second Level Roadway Expansion Joint and Deck Repairs	18,900	35,442	34,923	34,923	34,923	519
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	118,085	118,082	118,086	3,121
	Subtotal: Capital Budget 2	101,642	121,207	118,085	118,082	118,086	3,121

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 BUDGET OVERVIEW AS OF: 3/31/2018

(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	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	9,415	9,415	9,415	756
Closed	CTA - Landside Accessibility Improvements - Phase 2	7,344	5,823	5,823	5,823	5,823	0
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	1,187	825	1,323	(377)
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	3,316	2,928	3,425	2,232
Close-out	Imperial Cargo Complex Water Main Replacement	9,545	9,545	7,769	5,732	7,801	1,744
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
Active	RON West Electrification Project	9,732	9,732	8,889	6,629	9,636	96
Close-out	VNY Jet Center Underground Storage Tank (UST) Removal	637	637	371	371	371	266
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	3,143	1,792
Active	Manchester Square / Belford Demolition Program - Phase 3	9,671	9,671	7,508	5,805	8,440	1,231
Close-out	ADA Improvements - Phase 3	1,836	1,836	1,540	1,307	1,836	0
Active	North Central Outfall Sewer (NCOS) Connection	10,075	10,075	8,840	1,573	9,546	529
Active	CTA Departure & Arrival Levels Security Bollards Phase 2	32,519	32,519	27,101	589	29,892	2,626
Subtotal: Capital Budget 3		138,333	133,324	116,570	75,785	122,428	10,895
Utilities & Landside Element: Total		671,985	661,887	642,108	601,320	647,967	13,919

- 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.
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: 3/31/2018

(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						
	Drainage & Expansion Joint Seal Improvements for Parking Structures 1, 3, 6 & 7 - Phase 2	Procurement In Progress	TBD	551	77	TBD	TBD
	Secured Area Access Post (SAAP) at World Way West	19,875	TBD	374	374	TBD	TBD
	Bradley West Traffic Mitigation - Sepulveda Boulevard and Imperial Highway	947	TBD	197	169	TBD	TBD
	Fire Drill Training Facility Recommissioning	Procurement In Progress	TBD	1,220	734	TBD	TBD
	CTA Exterior Pedestrian Wayfinding and Signage Project	Procurement In Progress	TBD	442	147	TBD	TBD
	Continental G.O. Building Demolition	22,574	TBD	849	478	TBD	TBD
	Century Boulevard Vehicle Checkpoints	2,077	TBD	289	196	TBD	TBD
	Recycled Water Extension	3,930	TBD	38	38	TBD	TBD
	CTA Domestic Water & Fire Water Replacement	TBD	TBD	0	0	TBD	TBD
	CTA Chilled Water & Heating Hot Water Distribution Rehab. - Phase 1	8,968	TBD	0	0	TBD	TBD
	Utilities & Landside Element: Projects in Development	58,371	TBD	3,960	2,213	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: 3/31/2018

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



Airport Police Station & Facilities Program

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).

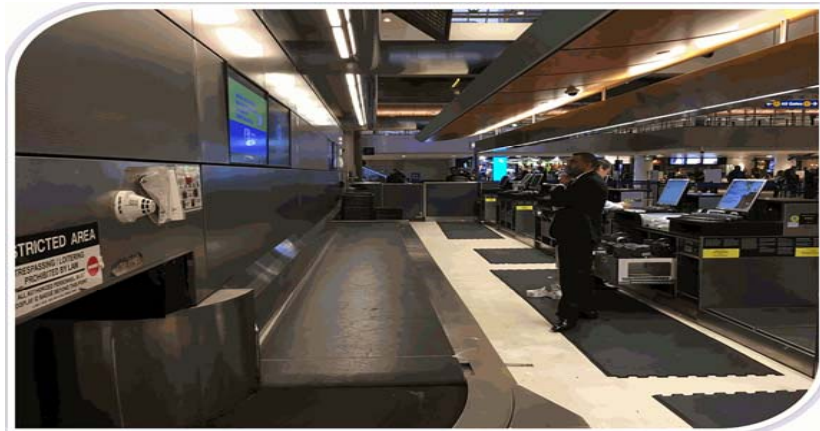
During March 2018, Staff prepared a recommendation to award the design/build contract and anticipates presenting it to the Board in May 2018.

TERMINAL ELEMENT PROJECTS IN DELIVERY

TBIT Miscellaneous Build-out – Phase I

Project Description

This project will provide a total of 12 additional ticket counters to the ticketing level, Aisles A & C, of Tom Bradley International Terminal along with a conveyor belt extension to accommodate the new ticket counters. There will also be additional office spaces to house future airline tenants. The installation of the extended conveyor belt & ticket counter back wall monitors/LED signs will be performed by other vendors who are not under GSD's contract.



Recent Project Achievements

Through March 2018, the contractor has completed framing of walls, installing insulation and dry-wall in the airline terminal operations space.

The TBITEC contractor completed the installation of mechanical components of the baggage conveyor belt in front of the ticket counter back walls.

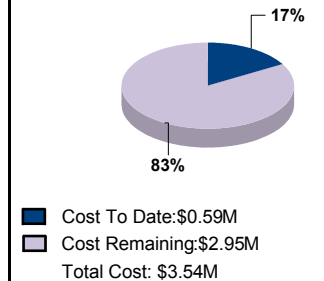
Budget Status

The project is trending on budget.

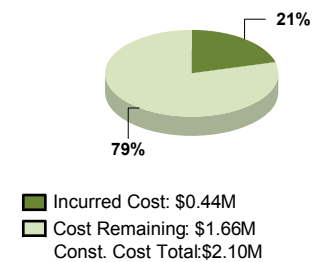
Schedule Status

The project is tracking to schedule.

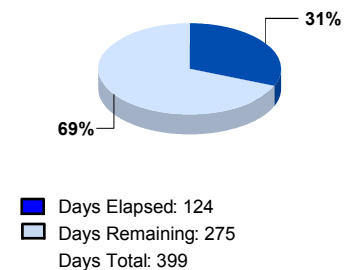
Project EAC Cost



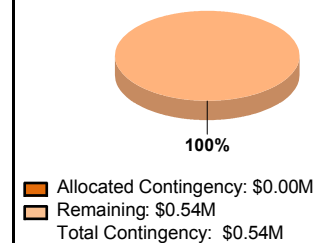
Construction Cost



Construction Duration



Contingency



As of: March 31		Status	Construction Start	Construction Finish	Variance to B 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	
<div><div><div><div><div>●</div><div>Awaiting NTP</div></div><div><div>○</div><div>Target Milestone</div></div><div><div>●</div><div>On-Time</div></div></div><div><div><div>●</div><div>Behind Schedule</div></div><div><div>●</div><div>Requires Mitigation</div></div></div></div></div>					

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

Staff issued NTP on March 26, 2018 and the contractor began mobilizing design resources and co-locating within the project management trailers.

Budget Status

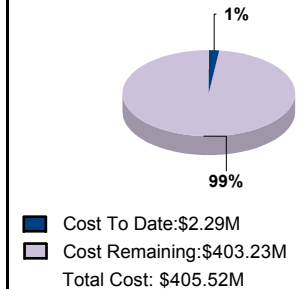
The project is trending on budget.

Schedule Status

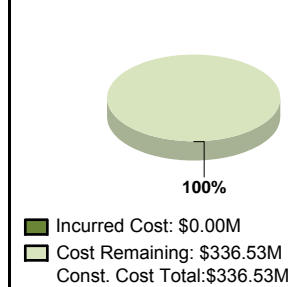
The project is tracking to schedule. Staff issued NTP on March 26, 2018.

As of: March 31		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-Dec-21	0
Terminal 5.5 Cores & APM Interface - Substantial Completion		●		31-Dec-21	0
Terminal 7 Vertical Circulation Improvements - Substantial Completion		●		31-Dec-21	0
Status ● Awaiting NTP ● Behind Schedule ○ Target Milestone ● Requires Mitigation ● On-Time					

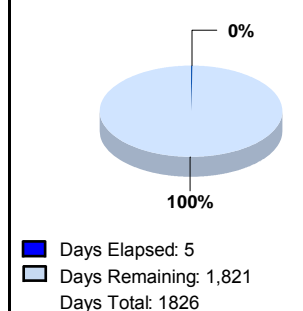
Project EAC Cost



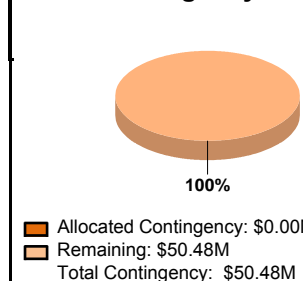
Construction Cost



Construction Duration



Contingency



TERMINAL ELEMENT PROJECTS IN DELIVERY

BUDGET OVERVIEW AS OF: 3/31/2018

(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						
Close-out	Bradley West Core Renovation/East Ramp and Concourse Demo Project	273,170	374,790	375,718	375,718	375,736	(946)
Close-out	Bradley West Traffic Mitigations -World Way South/Center Way	735	2,166	2,069	2,069	2,069	98
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	2,123,327	2,123,327	2,123,345	(848)
	Elevator & Escalator Program						
Close-out	Elevators and Escalators Replacement	270,000	226,026	224,205	221,647	223,744	2,282
	Subtotal: Elevator & Escalator Program	270,000	226,026	224,205	221,647	223,744	2,282
	Subtotal: Capital Budget 1	2,310,915	2,348,522	2,347,532	2,344,974	2,347,089	1,434

- 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: 3/31/2018**

(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
Close-out	Passenger Boarding Bridge Relocation	21,667	24,921	21,174	21,083	23,147	1,774
Close-out	Terminal MPOE and IT Room Expansion	25,943	28,803	26,120	25,889	26,639	2,164
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	56,264	55,942	58,756	3,938
	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	194,914	176,763	160,468	182,400	12,514
	Subtotal: Terminal 2	204,914	194,914	176,763	160,468	182,400	12,514
	Terminal 3						
Close-out	Terminal 3 Improvements <ul style="list-style-type: none"> • FLSS/ADA/Nursing Room/Other 	6,130	3,630	2,722	2,722	2,722	908
Closed	• Terminal 3 Backfill Project	5,846	6,569	6,569	6,569	6,569	0
	Subtotal: Terminal 3	11,976	10,199	9,291	9,291	9,291	908
	Terminal 4						
Close-out	Terminal 4 Connector Building	114,318	114,496	113,120	112,463	113,388	1,109
	Subtotal: Terminal 4	114,318	114,496	113,120	112,463	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: 3/31/2018**

(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	28,039	24,609	29,589	38
	<i>Subtotal: Terminal 6</i>	32,627	29,627	28,039	24,609	29,589	38
	<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
	Subtotal: Capital Budget 2	431,536	415,433	386,980	366,276	396,927	18,507
	Capital Budget 3						
Close-out	Elevators and Escalators Replacement	0	18,574	18,495	18,338	18,495	79
Close-out	Bradley West Core Renovation/East Ramp and Concourse Demo Project	0	8,665	8,665	8,665	8,665	0
Active	TBIT Miscellaneous Buildout - Phase 1	3,982	3,982	2,859	590	3,544	438
	<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	12,735	10,752	14,678	455
Close-out	CTX UPS Power Reliability for Sensitive Equipment	987	987	802	635	898	89
Close-out	Theme Building Tenant Enabling Project	5,000	5,000	4,156	4,156	4,554	446
Active	Terminal Cores & APM Interface	456,000	456,000	2,812	1,883	405,520	50,480
	<i>Subtotal: Terminal-wide Improvements</i>	478,740	478,799	22,184	19,105	427,329	51,470
	Subtotal: Capital Budget 3	482,722	510,020	52,203	46,698	458,033	51,987
	Terminal Element: Total	3,225,173	3,273,975	2,786,715	2,757,948	3,202,049	71,928

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TERMINAL ELEMENT PROJECTS IN DELIVERY BUDGET OVERVIEW AS OF: 3/31/2018

(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						
	Airport Police Station & Facilities Program	Procurement In Progress	TBD	1,869	1,465	TBD	TBD
	Terminal Element: Projects in Development	0	TBD	1,869	1,465	TBD	TBD

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TERMINAL ELEMENT CHANGE ORDERS MONTH OF: 3/31/2018

Project Contract	Change Order No	< \$150K	\$150K - \$1Mil	> \$1Mil	Description
TERMINAL ELEMENT					
DA-4923 - PARKING GARAGE ELEVATOR UPGRADES					
3/23/2018 DA-4923	0239			\$4,367,506	Admin Change Order to Incorporate Reso 26011 Into Contract
3/23/2018 DA-4923	0240			(\$1,713,105)	Administrative Change Order - Unused Allowances
DA-4779-TWIP - TERMINAL WIDE IMPROVEMENTS					
3/22/2018 DA-4779	0008	(\$27,626)			TFLS - Bulletin 4

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 March 2018, the contractor completed the mass excavation and commenced the concrete footing installation for the Gateway facility basement area. On the concourse side, the Taxiway T area turn over is complete, enabling paving operations to commence.

Budget Status

The project is trending on budget. Negotiation efforts are ongoing to review and quantify a potential change order for the DWP Substation. In addition, the team is working to negotiate a change order for the HazMat remediation anticipated on the east side of the Passenger Tunnel as well as the impacts due to HazMat remediation on the west side of the Passenger Tunnel.

Schedule Status

The project is 63 calendar days delayed, primarily due to the late Taxiway T turnover date. The project team and contractor are reviewing approaches to recover portions of that delay and to mitigate any additional delay.

As of: March 31		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		●		17-Mar-20	-63
MSC North Gates - Final Acceptance		●		22-Sep-20	-63
Status ● Awaiting NTP ○ Target Milestone ● On-Time ● Behind Schedule ● Requires Mitigation					

Project EAC Cost



■ Cost To Date: \$485.25M
 ■ Cost Remaining: \$877.33M
 Total Cost: \$1,362.58M

Design/Constr. Cost



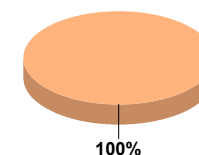
■ Incurred Cost: \$397.94M
 ■ Cost Remaining: \$752.09M
 Const. Cost Total: \$1,150.03M

Design/Constr. Duration



■ Days Elapsed: 1,095
 ■ Days Remaining: 655
 Days Total: 1,750

Contingency



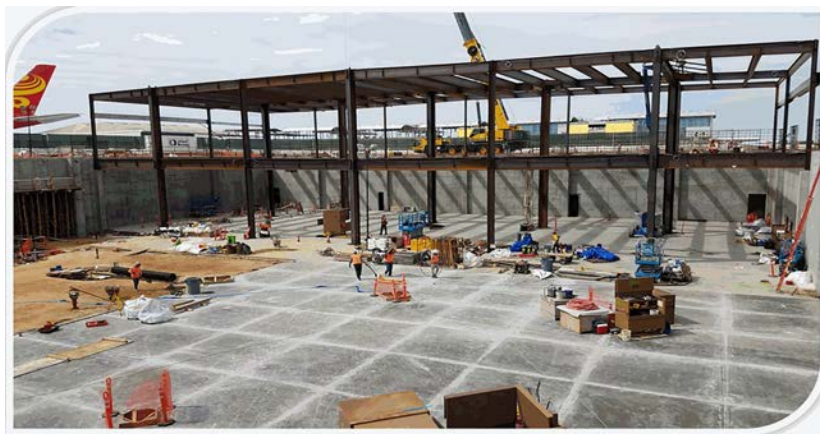
■ Allocated Contingency: (\$1.00)M
 ■ Remaining: \$76.00M
 Total Contingency: \$75.00M

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 March 2018, all basement wall work and 75% of the slab on grade work was completed at the North BHS Structure site; and steel erection for the building commenced. At the Far East Tunnel, the two receiving pits for the 34.5KV duct bank jack and bore operation were completed.

Budget Status

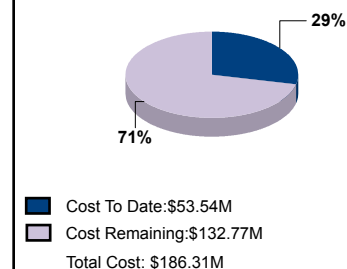
The project is trending on budget.

Schedule Status

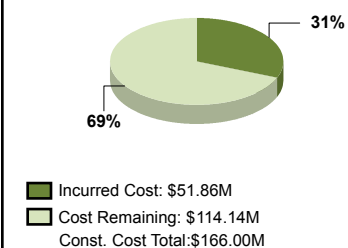
The project is 30 calendar days delayed, primarily due to impacts of unforeseen conditions within the cross-over tunnel. The project team and contractor are reviewing approaches to recover portions of that delay and to mitigate any additional delay.

As of: March 31		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		●		24-Mar-20	-30
<div> <div>● Awaiting NTP</div> <div>○ Target Milestone</div> <div>● On-Time</div> <div>● Behind Schedule</div> <div>● Requires Mitigation</div> </div>					

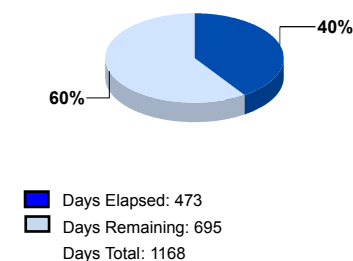
Project EAC Cost



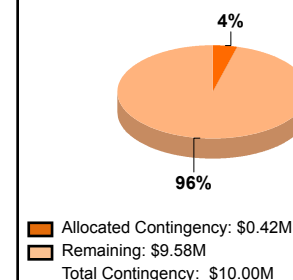
Design/Constr. Cost



Design/Constr. Duration



Contingency



MSC ELEMENT PROJECTS IN DELIVERY BUDGET OVERVIEW AS OF: 3/31/2018

(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	MSC Enabling Project	74,990	70,982	59,127	59,127	59,127	11,855
Active	MSC North Gates	1,248,650	1,427,727	1,251,354	485,255	1,362,581	65,146
Active	MSC/BW Baggage Optimization Project	195,088	195,088	168,789	53,537	186,309	8,779
	Subtotal: Capital Budget 3	1,518,728	1,693,797	1,479,270	597,919	1,608,017	85,780
	MSC Element: Total	1,518,728	1,693,797	1,479,270	597,919	1,608,017	85,780

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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MSC ELEMENT CHANGE
ORDERS MONTH OF: 3/31/2018

Project Contract		Change Order No	< \$150K	\$150K - \$1Mil	> \$1Mil	Description
MSC ELEMENT						
DA-4971 - MIDFIELD SATELLITE CONCOURSE NORTH (MSC)						
3/16/2018	DA-4971	0056	\$10,158			TWC Cabinets Location Change
3/21/2018	DA-4971	0057	\$133,174			Additional Lit Handrails at MSC
3/27/2018	DA-4971	0059	\$84,651			Unforeseen Utilitites - CPCNs 1018R1, 1023R1, 1026R1
3/29/2018	DA-4971	0068	\$36,062			BOP FET - Unforeseen Obstructions Encountered During Pile Install in Area 1

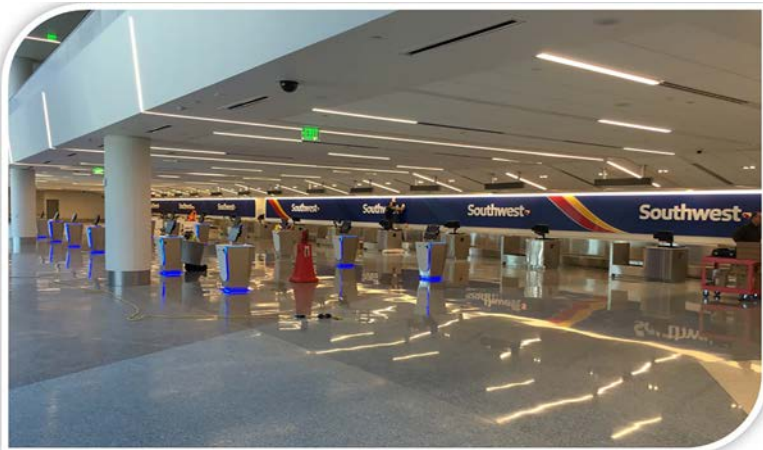
TENANT IMPROVEMENT: Projects in Delivery



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 of each DIP.

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 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 March 2018, the contractor progressed the Gate 14 work and the team anticipates commissioning and re-opening the gate in the second quarter of 2018. 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.

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 March 2018, the shoring permit and NTP have been issued to Southwest to begin the site improvement work. The 90% design package was received on March 22, 2018 and the project team commenced their review.



Delta 2017 Move Program

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.

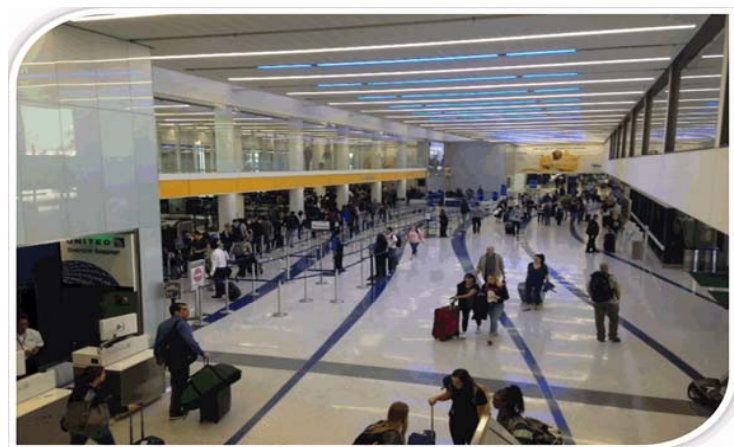
During March 2018, the contractor continues addressing deviations and the testing and commissioning activities. The project schedule has been impacted by contractor productivity issues and the completion date is revised to the second quarter of 2018.

TENANT IMPROVEMENT: Projects in Delivery



T2/3 Modernization Program (by Delta)

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.



Terminal 7 and 8

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.

During March 2018, the contractor progressed work at the remaining two gates in Terminal 8 and the project team anticipates commissioning and re-opening them in April 2018. Additional scope was added to the overall redevelopment program, which has impacted the schedule. The anticipated completion is revised to the third quarter of 2018.



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.

This project is managed by the Los Angeles Bureau of Engineering and is in the contract procurement phase. The funding increase discussion is anticipated to complete in the second quarter of 2018 and NTP is anticipated to be executed immediately after.

TENANT IMPROVEMENT PROJECTS IN DELIVERY BUDGET OVERVIEW AS OF: 3/31/2018

(dollars in thousands)							
Status	Description	Estimate	Current Budget	Committed to Date	Incurred to Date	Estimate at Completion (EAC)	Variance (Current Budget-EAC)
	Tenant Improvement						
	Terminal 1 (Southwest)	519,699	TBD	519,699	301,572	TBD	TBD
	Terminal 1.5 Program	492,026	TBD	492,026	1,220	TBD	TBD
	Delta 2017 Move Program	309,047	TBD	309,047	4,047	TBD	TBD
	Terminal 2 and Terminal 3 Modernization Program (by Delta)	TBD	TBD	TBD	TBD	TBD	TBD
	Terminal 7 and 8	539,169	TBD	539,169	370,352	TBD	TBD
	Proposition O - Argo Drain Sub-basin Facility	TBD	TBD	TBD	TBD	TBD	TBD
	Terminal Element: Projects in Development	1,859,941	TBD	1,859,941	677,191	TBD	TBD

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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: 3/31/2018

(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	533,520	444,077	441,145	432,795	443,770	307
Terminal Element:						
Bradley West Program	2,040,915	2,122,496	2,123,327	2,123,327	2,123,345	(849)
Elevator & Escalator Program	270,000	226,026	224,205	221,647	223,744	2,282
Utilities & Landside Element:						
Central Utility Plant Program	423,835	393,633	393,730	393,730	393,730	(97)
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	3,349,507	3,338,599	3,351,689	81,153
Capital Budget 2						
Airside Element	51,421	41,641	41,641	41,641	41,641	0
Terminal Element	431,536	415,433	386,980	366,276	396,927	18,506
Utilities & Landside Element	101,642	121,207	118,085	118,082	118,086	3,121
Residential/Soundproofing Element	1,317	1,124	1,124	1,124	1,124	0
CB2-Unallocated Contingency	N/A	53,719	N/A	N/A	0	53,719
Subtotal: Capital Budget 2		633,124	547,830	527,123	557,778	75,346
Capital Budget 3						
Airside Element	460,952	454,451	392,291	324,331	415,354	39,097
Terminal Element	482,722	510,020	52,203	46,698	458,033	51,987
Utilities & Landside Element	138,333	133,324	116,570	75,785	122,428	10,896
Midfield Satellite Concourse Element	1,518,728	1,693,797	1,479,270	597,919	1,608,017	85,780
CB3-Unallocated Contingency	N/A	20,879	N/A	N/A	0	20,879
Subtotal: Capital Budget 3		2,812,471	2,040,334	1,044,733	2,603,832	208,639
Projects in Development	N/A	N/A	12,665	7,201	N/A	N/A
Report Total		6,878,438	5,950,336	4,917,656	6,513,299	N/A

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SBE / LBE / DBE / MWBE REPORT
AS OF: 3/31/2018

	Contract No.	Pledged Level of Participation	Achieved Participation to Date					Remarks
			SBE	DBE	M/WBE	LBE	LSBE	
SBE PROCURED CONTRACTS								
AMEC Foster Wheeler Environment & Infrastructure, Inc.	DA-5253	25.00%	22.36%	N/A	N/A	N/A	N/A	See Note 1
AVB Management Partners Joint Venture	DA-4834	20.00%	36.08%	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	
Burns & McDonnell	DA-5005	18.50%	18.57%	N/A	N/A	N/A	N/A	
CalTrop Corporation	DA-5099	15.00%	16.38%	N/A	N/A	N/A	N/A	
CMTS, LLC	DA-5131	100.00%	100.00%	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	
DWL Architects + Planners, Inc.	DA-5203	45.00%	14.32%	N/A	N/A	N/A	N/A	See Note 1
E.K. Associates	DA-5208	100.00%	100.00%	N/A	N/A	N/A	N/A	
Hill/APSI Joint Venture	DA-5129	49.00%	49.00%	N/A	N/A	N/A	N/A	
HKS Architects, Inc.	DA-5205	20.00%	65.00%	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	
Jacobs Project Management	DA-5133	30.00%	38.00%	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	
Kleinfelder Inc.	DA-5254	27.00%	0.00%	N/A	N/A	N/A	N/A	See Note 2
Lea + Elliott, Inc.	DA-5132	20.00%	52.20%	N/A	N/A	N/A	N/A	
Leigh Fisher	DA-4982	20.00%	40.20%	N/A	N/A	N/A	N/A	
M. Arthur Gensler & Associat	DA-5006	25.00%	40.50%	N/A	N/A	N/A	N/A	
*M. Arthur Gensler & Associates	DA-5204	20.00%	N/A	N/A	N/A	N/A	N/A	
Myers & Sons-Griffith, A Joint Venture	DA-5182	19.63%	7.83%	N/A	N/A	N/A	N/A	See Note 2
Parsons Transportation Group	DA-5135	42.00%	22.89%	N/A	N/A	N/A	N/A	
Paslay Management Group	DA-4976	15.00%	23.00%	N/A	N/A	N/A	N/A	
Paul Murdoch Architects	DA-5202	100.00%	100.00%	N/A	N/A	N/A	N/A	
Ricondo & Associates, Inc.	DA-5007	22.00%	23.59%	N/A	N/A	N/A	N/A	
Rivers & Christian	DA-5201	100.00%	100.00%	N/A	N/A	N/A	N/A	
RS&H California, Inc.	DA-4981	20.00%	21.15%	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	
Smith-Emery Company	DA-5255	15.00%	11.00%	N/A	N/A	N/A	N/A	See Note 1

Notes:

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

1. Early stages of project; Business Enterprise achievement expected to increase over contract term.
2. Firm's SUR is being revised pending SUR resubmission.

SBE / LBE / DBE / MWBE REPORT
AS OF: 3/31/2018

	Contract No.	Pledged Level of Participation	Achieved Participation to Date					Remarks
			SBE	DBE	M/WBE	LBE	LSBE	
Steve Bubalo Construction Co.	DA-5215	15.00%	100.00%	N/A	N/A	N/A	N/A	
Sully-Miller	DA-5074	15.30%	24.00%	N/A	N/A	N/A	N/A	
T.Y. Lin International	DA-5050	23.75%	19.73%	N/A	N/A	N/A	N/A	See Note 3
Turner/PCL Joint Venture	DA-4971	15.00%	18.94%	N/A	N/A	N/A	N/A	
Vanir I ASL	DA-5137	23.00%	70.87%	N/A	N/A	N/A	N/A	
DBE PROCURED CONTRACTS								
Granite Construction Company	DA-5227	6.32%	N/A	3.87%	N/A	N/A	N/A	See Note 2
Griffith Company	DA-5206	5.20%	N/A	6.09%	N/A	N/A	N/A	
Griffith-Coffman JV	DA-5051	10.58%	N/A	11.45%	N/A	N/A	N/A	
HNTB Corporation	DA-5162	16.00%	N/A	30.60%	N/A	N/A	N/A	
RS&H California, Inc.	DA-5173	16.00%	N/A	20.11%	N/A	N/A	N/A	
Taft Electric Company	DA-5121	15.00%	N/A	21.28%	N/A	N/A	N/A	
LBE PROCURED CONTRACTS								
AMEC Foster Wheeler Environment & Infrastructure, Inc.	DA-5253	15.00%	N/A	N/A	N/A	0.00%	N/A	See Note 1
E.K. Associates	DA-5208	100.00%	N/A	N/A	N/A	100.00%	N/A	
Kleinfelder Inc.	DA-5254	10.00%	N/A	N/A	N/A	0.00%	N/A	See Note 2
Myers & Sons-Griffith, A Joint Venture	DA-5182	12.50%	N/A	N/A	N/A	0.13%	N/A	See Note 2
Smith-Emery Company	DA-5255	7.00%	N/A	N/A	N/A	0.00%	N/A	See Note 1
Steve Bubalo Construction Co.	DA-5215	5.00%	N/A	N/A	N/A	100.00%	N/A	
LSBE PROCURED CONTRACTS								
AMEC Foster Wheeler Environment & Infrastructure, Inc.	DA-5253	15.00%	N/A	N/A	N/A	N/A	0.00%	See Note 1
Kleinfelder Inc.	DA-5254	7.00%	N/A	N/A	N/A	N/A	0.00%	See Note 2
Myers & Sons-Griffith, A Joint Venture	DA-5182	7.49%	N/A	N/A	N/A	N/A	1.35%	See Note 2
Smith-Emery Company	DA-5255	4.00%	N/A	N/A	N/A	N/A	0.00%	See Note 1
Steve Bubalo Construction Co.	DA-5215	3.00%	N/A	N/A	N/A	N/A	100.00%	
M/WBE PROCURED CONTRACTS								
Skidmore Owings & Merrill	DA-4822	23.00%	N/A	N/A	18.74%	N/A	N/A	See Note 3
URS Corporation, Inc.	DA-4763B	20.00%	N/A	N/A	14.00%	N/A	N/A	See Note 4

Notes:

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1. Early stages of project; Business Enterprise achievement expected to increase over contract term.
2. Firm's SUR is being revised pending SUR resubmission.
3. Firm is actively progressing in their SBE achievement to meet pledged goal.
4. Firm working with PDG to actively fulfill Business Enterprise pledge; anticipated increase before end of contract term.