

PLANNING & DEVELOPMENT GROUP

Executive Management Program Status Report

November 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>



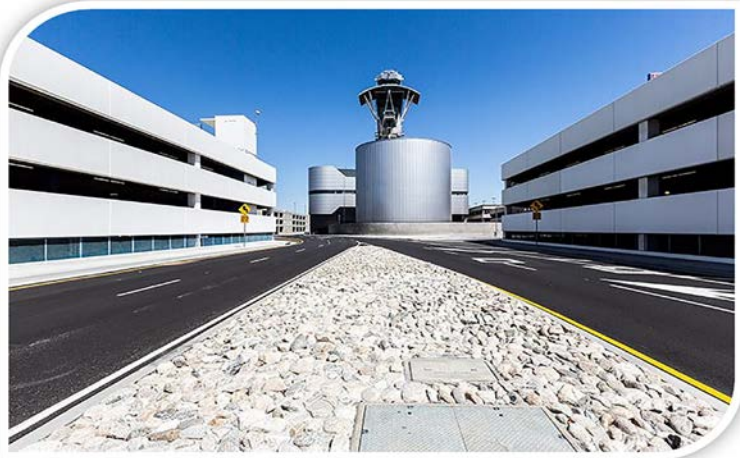
Purpose

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.



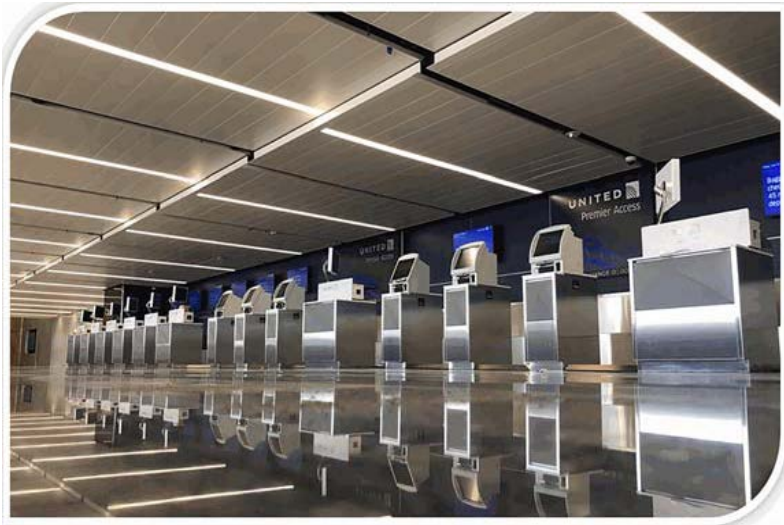
Terminal Element

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. The update 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 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. The update 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.

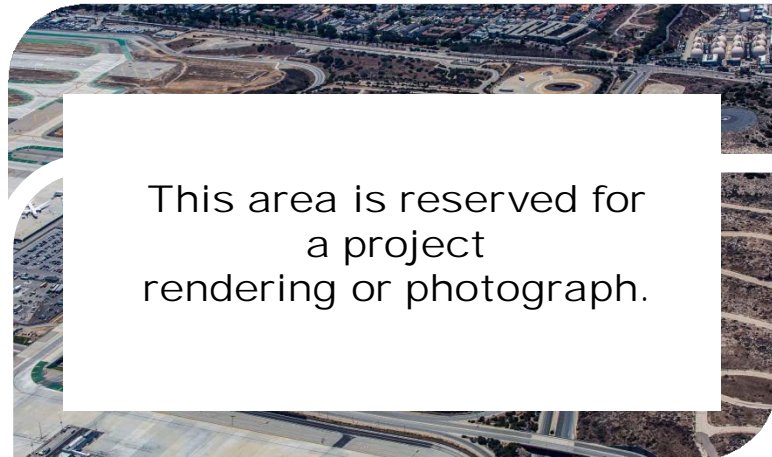
Projects in Construction

Projects in this category have an awarded construction or design-build contract. The update for projects in this category presents the scope of work and a narrative describing current status or issues, along with a milestone schedule and cost metrics. Once the construction is complete and substantial completion is declared, the project will be moved to the close-out phase and is no longer included in the report.

PROJECT STATUS USER GUIDE (continued)

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



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 November 2018, Staff evaluated the proposals and scheduled the interviews for December 2018. Staff anticipates recommending award of the construction contract in January 2019.



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 November 2018, the project team reviewed the interim progress plan set with the design consultant. The designer anticipates submitting the progress plan set in December 2018 and completing the rest of the design work by mid-2019. Cost estimates for the three rehabilitation options have been developed and Staff will present them to Executive Management in December 2018.

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.



Through November 2018, the contractor continued mobilizing material, equipment and labor resources to the site. The contractor also initiated the early submittal packages.

Budget Status

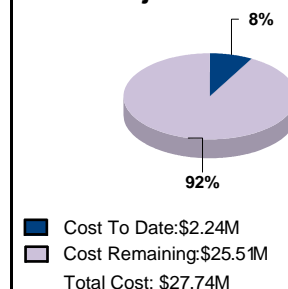
The project is trending on budget.

Schedule Status

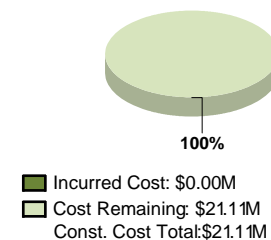
The project is tracking to schedule. Staff issued the mobilization phase NTP on October 29, 2018 and construction work is scheduled to begin in January 2019.

As of: November 30	Status	Construction Start	Construction Finish	Variance to BL Finish
Van Nuys Airport - Taxiway B Rehabilitation - Phase 1 (Construction)				
Van Nuys Airport - Taxiway B Rehabilitation - Phase 1 - Construction NTP	Started	29-Oct-18		
Van Nuys Airport - Taxiway B Rehabilitation - Phase 1 - Substantial Completion	●		19-Mar-20	0
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>				

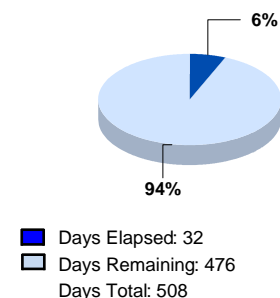
Project EAC Cost



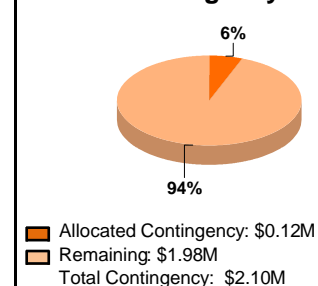
Construction Cost



Construction Duration



Contingency



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 November 2018, the contractor completed installation of the 51 Multilateration (MLAT) Remote Units (RUs) and the work passed subsequent inspection. The RU constellation was energized and testing and optimization of the system is underway.

Budget Status

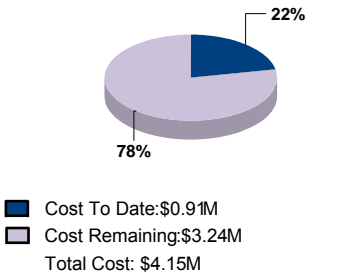
The project is trending on budget.

Schedule Status

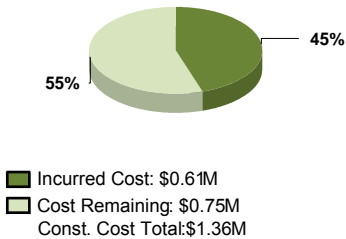
The project is currently 142 days behind schedule, due to the project review and permitting process requiring more time than anticipated. The electrical permitting process is progressing and the project team and contractor are working to mitigate any additional delay.

As of: November 30		Status	Construction Start	Construction Finish	Variance to BL Finish
Airport Surface Management System (Construction)					
Airport Surface Management System - Construction NTP		Started	10-Aug-17		
Airport Surface Management System - Substantial Completion		●		31-Dec-18	-142
<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



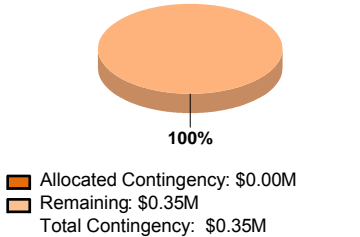
Construction Cost



Construction Duration

Time extension being analyzed

Contingency



AIRSIDE ELEMENT PROJECTS IN DELIVERY

BUDGET OVERVIEW AS OF: 11/30/2018

(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	14,409	14,079	13,957	14,211	199
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	443,077	442,747	442,625	442,879	199
	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: 11/30/2018

(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	50,455	45,030	51,629	4,579
Close-out	Runway 7L-25R Safety Area Improvements and Pavement Rehabilitation	163,151	128,151	127,997	125,213	128,151	0
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	31,245	31,245	31,245	326
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	2,078	908	4,150	350
Active	VNY Taxiway B Rehabilitation - Phase 1	29,722	29,722	25,723	2,236	27,744	1,978
	Subtotal: Capital Budget 3	490,674	423,850	411,137	378,093	416,558	7,293
	Airside Element: Total	1,075,619	908,568	895,525	862,359	901,078	7,492

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AIRSIDE ELEMENT PROJECTS IN DEVELOPMENT

BUDGET OVERVIEW AS OF: 11/30/2018

(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	6,281	5,405	TBD	TBD
	Runway 7R-25L Rehabilitation	62,000	TBD	2,485	785	TBD	TBD
	Airside Element: Projects in Development	62,000	TBD	8,766	6,190	TBD	TBD

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AIRSIDE ELEMENT CHANGE ORDERS MONTH OF: 11/30/2018

Project Contract	Change Order No	< \$150K	\$150K - \$1Mil	> \$1Mil	Description
AIRSIDE ELEMENT					
C-A026A - VAN NUYS AIRPORT - TAXIWAY B REHABILITATION - PHASE 1					
11/30/2018 DA-5314	0001	\$121,054			Rate Increase for Laydown Area Lease
Y-A013A - RUNWAY 25R RECONSTRUCTION					
11/20/2018 DA-5227	0013	\$29,952			Striping and Removal Quantity Adjustment GC-51
11/20/2018 DA-5227	0014	\$100,000			Additional Removal of Runway Pavement



Bus Yard Relocation

This project will relocate the Bus Yard Parking Lot to a new site that can accommodate the current and future needs of the Airfield Bus Operations Division. The new site will be sized for the entire bus fleet, including both LAWA and airline consortium-operated buses.

The project was approved for inclusion in the Capital Improvement Program and the project planning activity is underway and is scheduled to complete in mid-2019.



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.

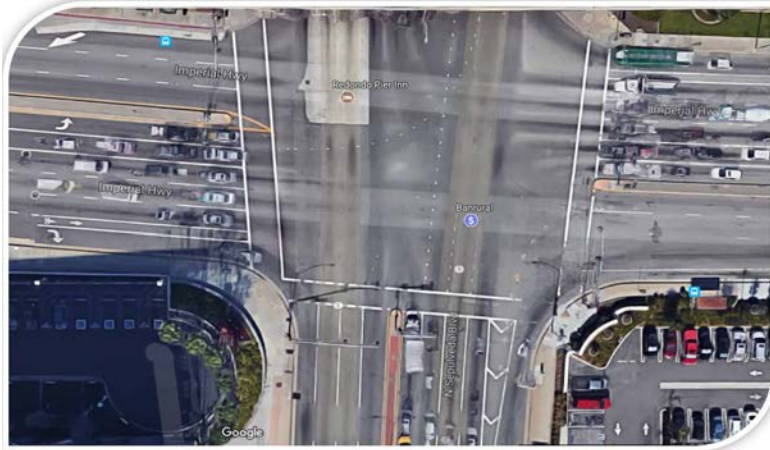
During November 2018, the project team conducted the design review meeting with the design team. Staff initiated the administrative process to develop the design services task order.



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 November 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. This project will likely be constructed with the Continental G.O. Building Demolition project.



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 November 2018, the project team conducted the pre-bid meeting and issued the Request for Construction Bids. At the end of the bidding period, no bids were received. Staff is reviewing that result and evaluating the next steps.



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 early 2020.



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 early 2020.



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.

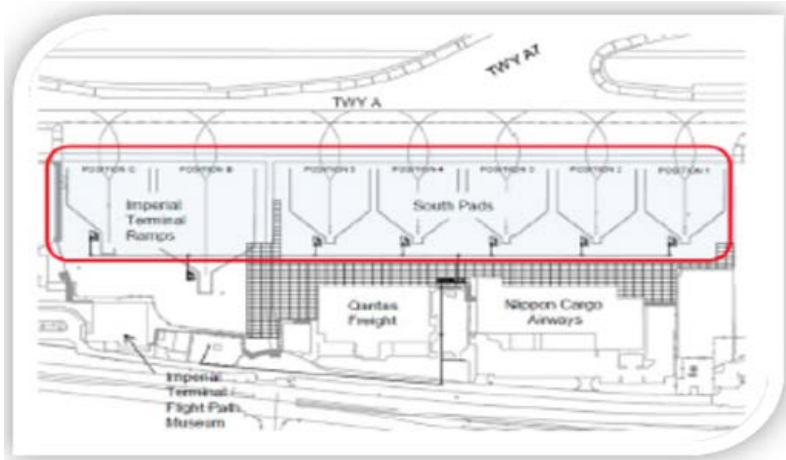
Through November 2018, the project team advanced the administrative process to issue the Request for Construction Bids. The project is pending National Environmental Policy Act (NEPA) review and it is anticipated that construction will commence by mid 2019. This project will likely be constructed with the Secured Area Access Post - Westside project.



Receiving Station (RS-X)

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 terminals and buildings west of Sepulveda Blvd (primarily the CTA and Westside).

During November 2018, Staff advanced the administrative process to issue the Request for Construction Bids. Environmental entitlements are expected by mid 2019.



South Pads and Imperial Terminal Electrification

This project will provide electrical infrastructure to make 400 Hz ground power available to parked aircraft at seven parking positions within the South Pads and Imperial Terminal Ramp and provide necessary infrastructure for seven smart battery charging stations for ground support equipment.

The project was approved for inclusion in the Capital Improvement Program and the project planning activity is complete. The project team is validating the scope and construction delivery method. The proposed construction schedule starts in mid-2019.



Imperial Cargo Complex Electrification

This project will provide electrical infrastructure to make 400 Hz ground power available to parked aircraft at ten parking positions within the Imperial Cargo Complex and provide necessary infrastructure for ten smart battery charging stations for ground support equipment.

The project was approved for inclusion in the Capital Improvement Program and the project planning activity is complete. The project team is validating the scope and construction delivery method. The proposed construction schedule starts in late-2019.

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 November 2018, the contractor has completed the wet weather pump station and the electrical ductbank and infrastructure. The contractor has also completed 80% of the LADWP cable conduit and equipment installation.

Budget Status

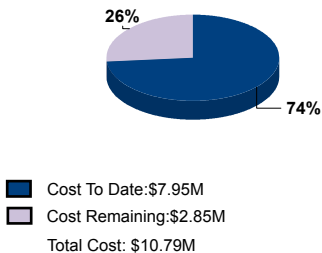
The project is trending over budget, due to the extended construction duration. The project team and contractor are reviewing this issue and seeking to avoid additional budget impacts.

Schedule Status

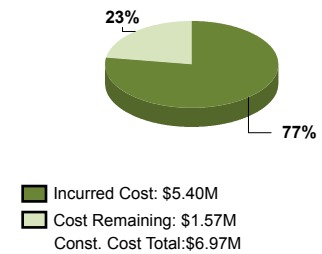
The project is currently 121 days delayed due to the contractor not having obtained a required permit to start the new junction structure work within the city easement; and the contractor substituting a subcontractor on their team. The project team and contractor are evaluating mitigation strategies for these delays.

As of: November 30		Status	Construction Start	Construction Finish	Variance to BL Finish
North Central Outfall Sewer (NCOS) Connection (Construction)					
North Central Outfall Sewer (NCOS) Connection - Construction NTP		Started	2-Oct-17		
North Central Outfall Sewer (NCOS) Connection - Substantial Completion		●		12-Feb-19	-121
<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



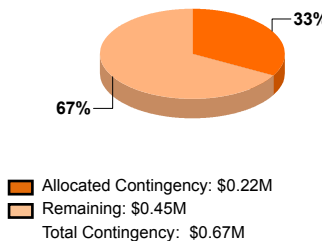
Construction Cost



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 and Arrivals levels in the Central Terminal Area (CTA) and Commercial Median Islands.

Recent Project Achievements

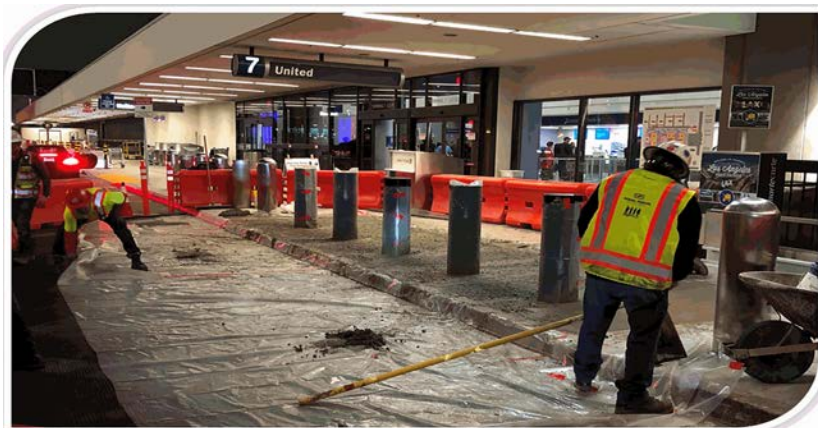
The contractor declared Substantial Completion on November 21, 2018. A total of 702 bollards were installed on the Departures Level, 919 bollards were installed on the Arrivals Level and 586 bollards were installed on the commercial median islands. The contractor also completed the stainless steel sleeve installation

Budget Status

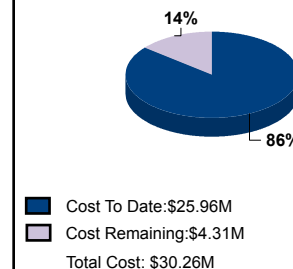
The project is trending on budget.

Schedule Status

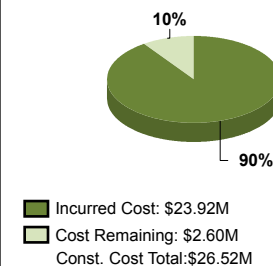
The contractor completed the work and declared Substantial Completion on November 21, 2018, which is 19 days ahead of schedule.



Project EAC Cost



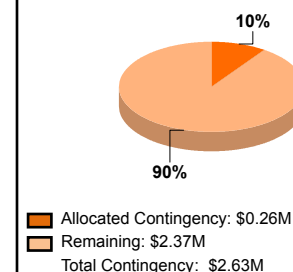
Construction Cost



Construction Duration

The project declared
Substantial Completion on
November 21, 2018.

Contingency



As of: November 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		Complete		21-Nov-18	19
Status ● Awaiting NTP ○ Target Milestone ● On-Time ● Behind Schedule ● Requires Mitigation					

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

Through November 2018, the contractor has completed over 98% of the drain clearing and repair work in Parking Structures 1, 6 and 7. Also, the contractor commenced drain cleaning in Parking Structure 3 and the expansion joint demolition work in Parking Structure 1.

Budget Status

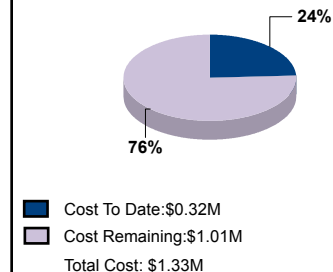
The project is trending on budget. The contractor will submit pay requests as phases are completed and the Construction Cost pie chart will be updated to reflect those payments.

Schedule Status

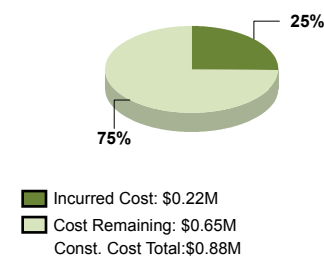
The drain cleaning and repair work completion date was impacted by operational restrictions related to holiday travel requirements.

As of: November 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		○		21-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		○		28-Feb-19	
Status ● Awaiting NTP ● Target Milestone ● Behind Schedule ● On-Time ● Requires Mitigation					

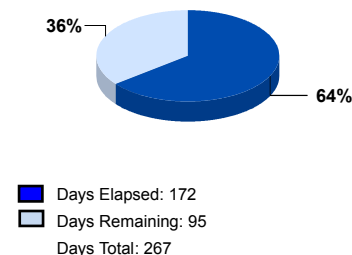
Project EAC Cost



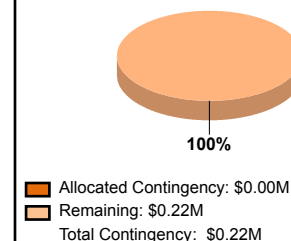
Construction Cost



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 November 2018, the contractor completed the pylon sign installation. Terminal directional signs and regulatory signs are scheduled to arrive in December and installation is scheduled through mid-January 2019. An alternate LED product is identified and the mock-up will be installed in December for stakeholder review.

Budget Status

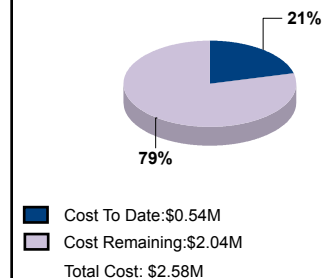
The project is trending over budget due to the design costs of the dynamic sign scope of work. Staff is reviewing the impact and identifying options to mitigate it. The contractor will submit pay requests as phases are completed and the Construction Cost pie chart will be updated to reflect those payments.

Schedule Status

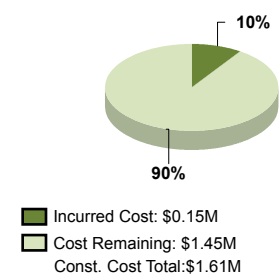
The project is tracking to schedule.

As of: November 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		○		11-Apr-19	
Status ● Awaiting NTP ○ Target Milestone ● On-Time ● Behind Schedule ● Requires Mitigation					

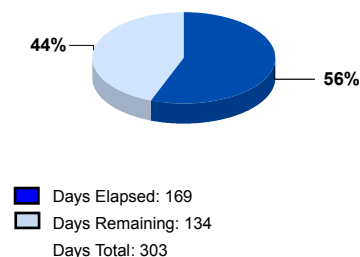
Project EAC Cost



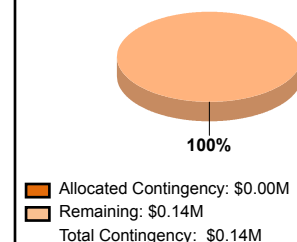
Construction Cost



Construction Duration



Contingency



UTILITIES & LANDSIDE ELEMENT PROJECTS IN DELIVERY

BUDGET OVERVIEW AS OF: 11/30/2018

(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: 11/30/2018

(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
Closed	Lot C Improvements	946	826	826	826	826	0
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
Closed	CTA Departure Level Security Bollards	5,657	3,526	3,526	3,526	3,526	0
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	9,175	8,875	9,720	12
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	1,009	322	1,328	91
Active	CTA Exterior Pedestrian Wayfinding and Signage Project	2,402	2,402	2,255	541	2,576	(174)
Close-out	Manchester Square / Belford Demolition Program - Phase 3	9,671	9,671	7,586	7,586	7,586	2,085
Closed	ADA Improvements - Phase 3	1,836	1,580	1,580	1,580	1,580	0
Active	CTA Departure & Arrival Levels Security Bollards Phase 2	32,519	32,519	28,683	25,955	30,263	2,256
Active	North Central Outfall Sewer (NCOS) Connection	10,075	10,075	10,115	7,948	10,793	(718)
	Subtotal: Capital Budget 3	142,154	128,081	121,086	113,490	124,529	3,552
	Utilities & Landside Element: Total	675,806	653,619	646,624	639,028	650,067	3,552

Notes: 1. The Baseline Budget and Current Budget will change as scope is approved by the Board of Airport Commissioners and moves from Development to Delivery.

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3. This budget is for Phase II work, and does not include the Phase I cost.

UTILITIES & LANDSIDE ELEMENT PROJECTS IN DELIVERY BUDGET OVERVIEW AS OF: 11/30/2018

(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	140	140	TBD	TBD
	Secured Area Access Post (SAAP) at World Way West	14,337	TBD	1,354	1,115	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	1,581	1,095	TBD	TBD
	CTA Domestic Water Pipe Replacement	24,054	TBD	0	0	TBD	TBD
	CTA Chilled Water & Heating Hot Water Distribution Rehab. - Phase 1	8,968	TBD	0	0	TBD	TBD
	Continental G.O. Building Demolition	Procurement In Progress	TBD	978	693	TBD	TBD
	Receiving Station (RS-X) Project	111,486	TBD	2,501	1	TBD	TBD
	South Pads Electrification & Imperial Terminal Electrification	5,389	BD	401	338	TBD	TBD
	Imperial Cargo Complex Electrification	11,297	TBD	126	126	TBD	TBD
	Utilities & Landside Element: Projects in Development	180,829	TBD	7,278	3,677	TBD	TBD

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

MONTH OF: 11/30/2018

Project Contract	Change Order No	< \$150K	\$150K - \$1Mil	> \$1Mil	Description
UTILITIES & LANDSIDE ELEMENT					
DA-5263 - CTA DEPARTURE AND ARRIVAL LEVELS SECURITY BOLLARDS - PHASE 2					
11/6/2018 DA-5263	0009	\$6,043			RFI-0041 - Existing Plumbing Below Sidewalk - Column 4A Arrivals (CCRs 2014, 2016, 2020)
11/6/2018 DA-5263	0010	\$5,997			T6-U13 Embedded Conduit (CCRs 2012, 2015, 2029, 2031)
11/13/2018 DA-5263	0011	\$686			RFI 0083 - Existing Plumbing Below Sidewalk - Bollard 298 (CCR 2021)

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 November 2018, the project team completed the Interface Agreement with American Airlines' Terminal 5 Tenant Improvement Project and the design/builder commenced work to improve the Westchester Parkway laydown area.

Budget Status

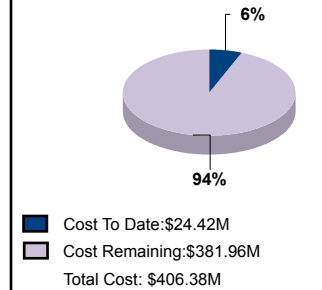
The project is currently trending on budget, though the contractor's cost estimate that accompanied the basis of design submittal exceeds the stipulated construction cost. The cost of work component is within the stipulated cost, but the contractor soft costs currently exceed it. The project team and contractor are working together to identify and analyze areas of concern.

Schedule Status

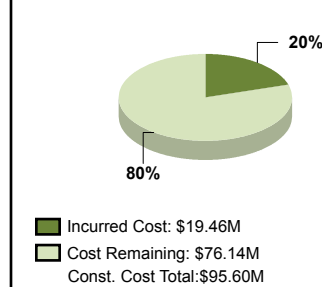
The project is tracking to schedule.

As of: November 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		●		9-Mar-22	0
Terminal 5.5 Cores & APM Interface - Substantial Completion		●		9-Mar-22	0
Terminal 7 Vertical Circulation Improvements - Substantial Completion		●		9-Mar-22	0
Status ● Awaiting NTP ● Target Milestone ● Behind Schedule ● On-Time ● Requires Mitigation					

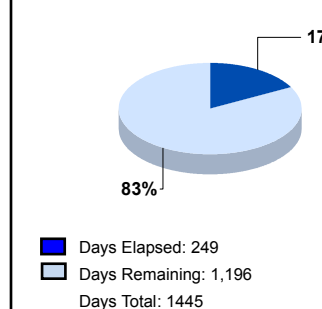
Project EAC Cost



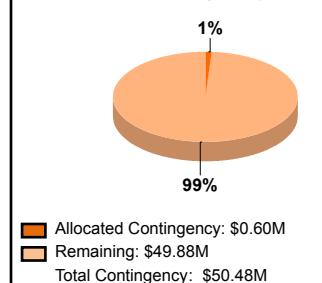
Construction Cost



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 November 2018, the project team conducted ongoing target value design meetings with the contractor. The contractor also completed early potholing enabling work.

Budget Status

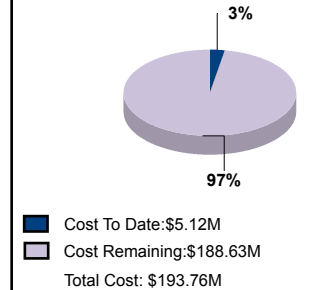
The project is trending to budget.

Schedule Status

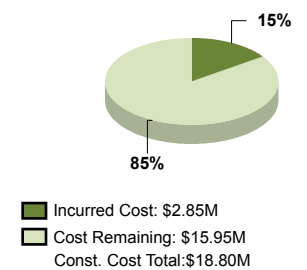
The project is tracking to schedule.

As of: November 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	0
<div> <div> <div>●</div> Awaiting NTP </div> <div> <div>○</div> Target Milestone </div> <div> <div>●</div> On-Time </div> <div> <div>●</div> Behind Schedule </div> <div> <div>●</div> Requires Mitigation </div> </div>					

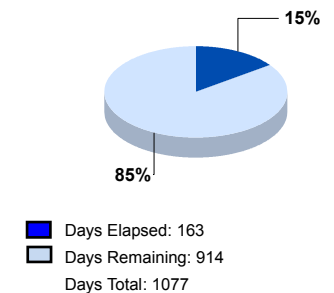
Project EAC Cost



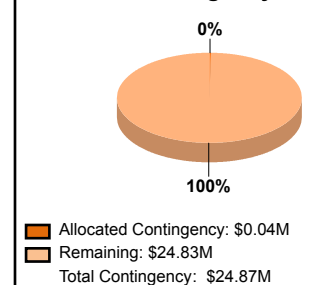
Construction Cost



Construction Duration



Contingency



TERMINAL ELEMENT PROJECTS IN DELIVERY **BUDGET OVERVIEW AS OF: 11/30/2018**

(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.
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: 11/30/2018**

(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
Closed	Terminal MPOE and IT Room Expansion	25,943	25,876	25,876	25,876	25,876	0
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	55,940	55,940	55,940	55,940	0
	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	173,336	168,602	166,360	172,215	1,121
	Subtotal: Terminal 2	204,914	173,336	168,602	166,360	172,215	1,121
	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	113,606	112,575	113,933	564
	Subtotal: Terminal 4	114,318	114,496	113,606	112,575	113,933	564

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TERMINAL ELEMENT PROJECTS IN DELIVERY **BUDGET OVERVIEW AS OF: 11/30/2018**

(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	26,824	24,998	24,998	24,998	1,826
	<i>Subtotal: Terminal 6</i>	32,627	26,824	24,998	24,998	24,998	1,826
	<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	383,390	375,940	372,667	379,880	3,511
	<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	3,308	2,939	3,618	364
	<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	12,377	12,377	12,377	2,756
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	101,286	24,422	406,383	49,617
Active	Airport Police Station & Facilities Program	218,361	218,361	21,583	5,125	193,759	24,603
	<i>Subtotal: Terminal-wide Improvements</i>	697,101	696,032	141,784	48,462	619,057	76,976
	<i>Subtotal: Capital Budget 3</i>	701,083	727,174	172,252	78,561	649,835	77,340
	<i>Terminal Element: Total</i>	3,443,534	3,456,055	2,893,665	2,796,701	3,375,206	80,851

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TERMINAL ELEMENT PROJECTS IN DELIVERY BUDGET OVERVIEW AS OF: 11/30/2018

(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: 11/30/2018

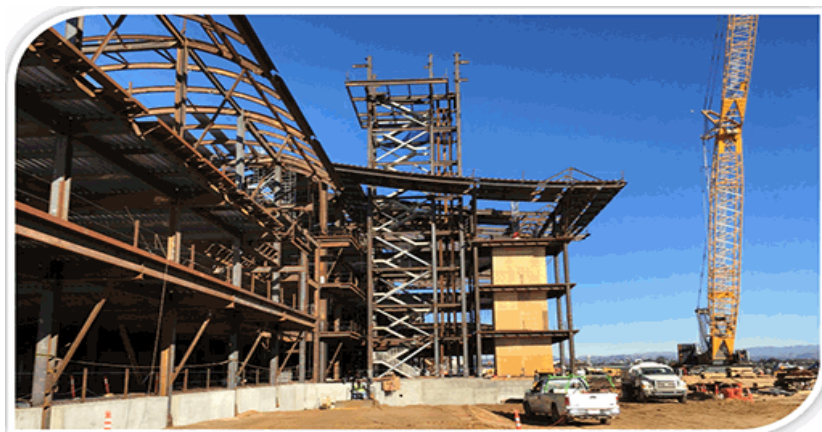
Project Contract	Change Order No	< \$150K	\$150K - \$1Mil	> \$1Mil	Description
TERMINAL ELEMENT					
DA-5262 - TERMINAL CORES AND APM INTERFACE (DA-5262)					
11/1/2018 DA-5262	0001	\$0			TCAPM - Schedule Milestone Date Revision Based on Actual NTP Date

MSC ELEMENT PROJECTS IN DELIVERY

Midfield Satellite Concourse (North Gates)

Project Description

The MSC will function primarily as an international departure and arrival concourse. The MSC will have a flexible flight line allowing it to accommodate both wide and narrow body aircraft. Part A, the North Concourse, includes 9 wide body gates. Part B, the North Extension, includes 2 wide body gates and Part C, the South Concourse, includes 8 wide body gates. The scope of the MSC project includes the construction of Part A, Part B, and 1 gate of Part C for a total of 12 gates. A Passenger Tunnel and Gateway Building will connect the MSC to the TBIT. A separate Baggage/Utility Tunnel will also be constructed between the MSC and TBIT. New aprons will be constructed on both sides of the MSC and Taxiway C12 will be constructed west of the MSC.



Recent Project Achievements

Through November 2018, the contractor has enclosed 28% of the MSC Core structure and 95% of the Concourse structure. The contractor also completed the metal decking installation at the MSC Gateway structure.

Budget Status

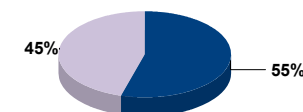
The project is trending on budget. The project team is assessing potential cost impacts related to the hazardous material conditions and Gate Compatibility.

Schedule Status

During November 2018, the project slipped 15 days and is currently 115 calendar days delayed, primarily due to unforeseen contaminated soil, unforeseen gas line utilities and unforeseen transite pipe utilities. The contractor and project team are assessing whether recent rain events will impact the schedule and working to mitigate any subsequent delay.

As of: November 30		Status	Construction Start	Construction Finish	Variance to BL Finish
Midfield Satellite Concourse - North Gates (Construction)					
MSC North Gates - NTP Phase 1		Started	1-Apr-15		
MSC North Gates - Substantial Completion		●		15-May-20	-115
MSC North Gates - Final Acceptance		●		13-Nov-20	-115
Status ● Awaiting NTP ○ Target Milestone ● On-Time ● Behind Schedule ● Requires Mitigation					

Project EAC Cost



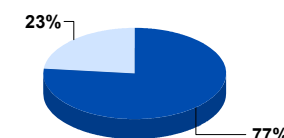
■ Cost To Date: \$744.95M
 ■ Cost Remaining: \$619.99M
 Total Cost: \$1,364.95M

Design/Const. Cost



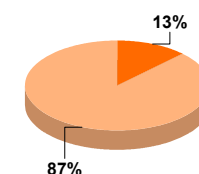
■ Incurred Cost: \$633.21M
 ■ Cost Remaining: \$527.21M
 Const. Cost Total: \$1,160.42M

Design/Const. Duration



■ Days Elapsed: 1,344
 ■ Days Remaining: 406
 Days Total: 1750

Contingency



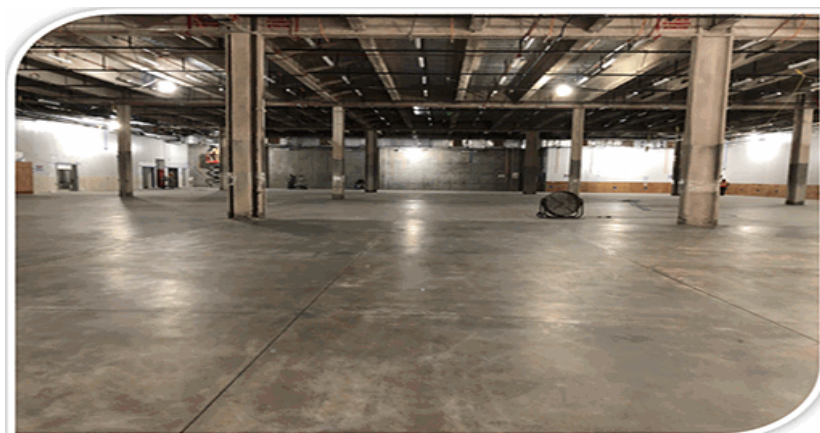
■ Allocated Contingency: \$9.39M
 ■ Remaining: \$65.61M
 Total Contingency: \$75.00M

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

During November 2018, the utility work continued around the perimeter of the north baggage handling system in preparation for paving the apron area. Also, the contractor commenced installing the baggage handling system equipment in the basement area.

Budget Status

The project is trending on budget.

Schedule Status

During November 2018, the completion date slipped 6 days the project is currently 68 calendar days delayed, primarily due to a gas line cut-over, foundations and structural steel. This delay does not impact the Far East Tunnel or Baggage Handling System components, which remain on schedule. The contractor and project team are assessing whether recent rain events will impact the schedule and working to mitigate any subsequent delay.

As of: November 30		Status	Construction Start	Construction Finish	Variance to BL Finish
MSC/BW - Baggage Optimization Program (Construction)					
MSC/BW - Baggage Optimization Program - Construction NTP		Started	13-Dec-16		
MSC/BW - Baggage Optimization Program - Far East, Mixing Box, North BHS Structure, and BW Interface		●		21-Jan-20	0
MSC/BW - Baggage Optimization Program - North BHS Tunnel - Substantial Completion		●		7-May-20	-68
Status ● Awaiting NTP ○ Target Milestone ● On-Time ● Behind Schedule ● Requires Mitigation					

Project EAC Cost



■ Cost To Date:\$95.67M
 ■ Cost Remaining:\$92.84M
 Total Cost: \$188.51M

Design/Const. Cost



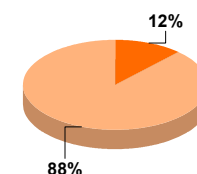
■ Incurred Cost: \$91.91M
 ■ Cost Remaining: \$74.87M
 Const. Cost Total:\$166.78M

Design/Const. Duration



■ Days Elapsed: 722
 ■ Days Remaining: 446
 Days Total: 1168

Contingency



■ Allocated Contingency: \$1.20M
 ■ Remaining: \$8.80M
 Total Contingency: \$10.00M

MSC ELEMENT PROJECTS IN DELIVERY BUDGET OVERVIEW AS OF: 11/30/2018

(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	1,292,041	744,955	1,364,946	62,780
Active	MSC/BW Baggage Optimization Project	195,088	195,088	171,559	95,672	188,514	6,574
	Subtotal: Capital Budget 3	1,519,720	1,681,942	1,522,727	899,754	1,612,587	69,354
	MSC Element: Total	1,519,720	1,681,942	1,522,727	899,754	1,612,587	69,354

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.

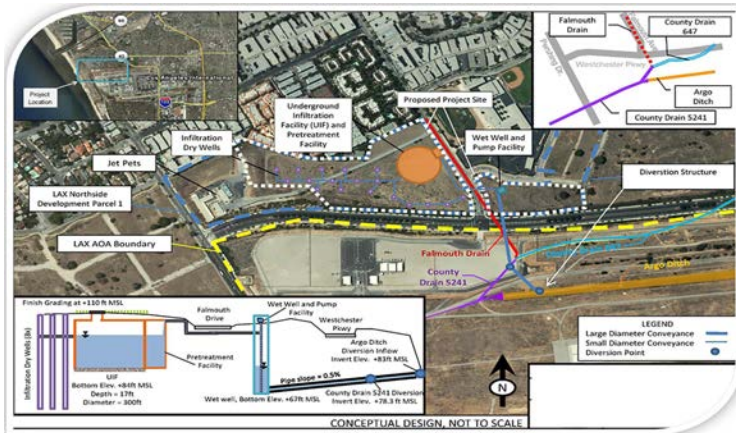
2. This report is for project management purposes only. Amounts shown above as "Incurred to Date" for projects may reflect aggregate amounts for multiple project components tracked in LAWA's financial system. These amounts may differ from those reflected in LAWA's accounting systems, due to the timing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

MSC ELEMENT CHANGE ORDERS

MONTH OF: 11/30/2018

Project Contract	Change Order No	< \$150K	\$150K - \$1Mil	> \$1Mil	Description
MSC ELEMENT					
DA-4971 - MIDFIELD SATELLITE CONCOURSE NORTH (MSC)					
11/1/2018 DA-4971	0130	\$104,980			LADWP Substation Secondary Service for DWP - Civil Work Only
11/2/2018 DA-4971	0131	\$34,348			BOP Mixing Box BHS Impacts
11/1/2018 DA-4971	0132	\$23,464			Unaccounted for Existing Utilities Within Taxiway S - Potholing
11/7/2018 DA-4971	0133	\$31,126			LADWP MSC Tie AT&T Service Request
11/14/2018 DA-4971	0135	\$78,834			Substation Conduits for Future Beacon Power
11/7/2018 DA-4971	0136	\$17,250			Geofill - Concrete Smith Emery Testing at MSC
11/7/2018 DA-4971	0137	\$78,912			BOP - FET - Loading Dock Vault #3 Unknown Utilities
11/16/2018 DA-4971	0139	\$2,307			Repair Construction Fence at AA Bore Pit #1 (Jet Blast Damage)
11/28/2018 DA-4971	0144	\$16,227			GTWY - Baggage Sign Relocation

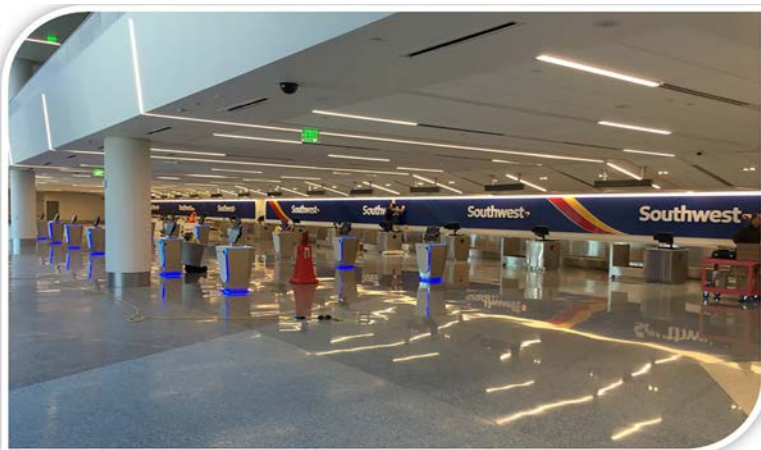
TENANT IMPROVEMENT: Projects in Delivery



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.

During November 2018, the contractor continued mobilizing equipment, material and labor resources to the site and commenced the clearing and grubbing activity. Construction is scheduled to complete in the fourth quarter of 2020.



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.

The contractor completed all Terminal work and declared Substantial Completion on November 6, 2018. This project is complete and will not be included in subsequent reports.

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 November 2018, the contractor completed the first concrete foundation pour. 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 November 2018, the contractor progressed the enabling projects, which are scheduled for completion in the first quarter of 2019. The overall renovation program is scheduled for completion in mid 2023.

TENANT IMPROVEMENT PROJECTS IN DELIVERY BUDGET OVERVIEW AS OF: 11/30/2018

(dollars in thousands)							
Status	Description	Estimate	Current Budget	Committed to Date	Incurred to Date	Estimate at Completion (EAC)	Variance (Current Budget-EAC)
	Tenant Improvement						
Close-out	Terminal 1 (Southwest)	525,035	TBD	525,035	409,989	TBD	TBD
Active	Terminal 1.5 Program	492,796	TBD	492,796	1,960	TBD	TBD
Active	Terminal 2/3 Modernization Projects (by Delta)	1,445,173	TBD	1,445,173	7,173	TBD	TBD
Close-out	Terminal 7 and 8	570,921	TBD	570,921	507,549	TBD	TBD
Active	Proposition O - Argo Drain Sub-basin Facility	14,844	TBD	14,844	14,844	TBD	TBD
	Terminal Element: Projects in Development	3,048,769	TBD	3,048,769	941,515	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: 11/30/2018

(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	443,077	442,747	442,625	442,879	198
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	83,444	N/A	N/A	0	83,444
Subtotal: Capital Budget 1		3,432,843	3,349,050	3,348,928	3,349,200	83,642
Capital Budget 2						
Airside Element	51,421	41,641	41,641	41,641	41,641	0
Terminal Element	431,536	383,390	375,940	372,667	379,880	3,510
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	88,886	N/A	N/A	0	88,886
Subtotal: Capital Budget 2		633,125	536,790	533,517	540,730	92,396
Capital Budget 3						
Airside Element	490,674	423,850	411,137	378,093	416,558	7,292
Terminal Element	701,083	727,174	172,252	78,561	649,835	77,339
Utilities & Landside Element	142,154	128,081	121,086	113,490	124,529	3,552
Midfield Satellite Concourse Element	1,519,720	1,681,942	1,522,727	899,754	1,612,587	69,354
CB3-Unallocated Contingency	N/A	103,327	N/A	N/A	0	103,327
Subtotal: Capital Budget 3		3,064,375	2,227,202	1,469,898	2,803,509	260,864
Projects in Development	N/A	N/A	16,044	9,867	N/A	N/A
Report Total		7,130,343	6,129,086	5,362,210	6,693,439	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: 11/30/2018

	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%	13.88%	N/A	N/A	N/A	N/A	N/A	See Note 1
AVB Management Partners Joint Venture	DA-4834	20.00%	31.75%	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%	10.45%	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%	9.42%	N/A	N/A	N/A	N/A	N/A	
Hensel Phelps Construction Co., a Delaware General Partnership	DA-5288	30.00%	10.49%	N/A	N/A	N/A	N/A	N/A	See Note 1
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%	41.24%	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%	14.86%	N/A	N/A	N/A	N/A	N/A	See Note 2
Lea + Elliott, Inc.	DA-5132	20.00%	41.66%	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 3
Myers & Sons-Griffith, A Joint Venture	DA-5182	19.63%	20.00%	N/A	N/A	N/A	N/A	N/A	
Parsons Transportation Group	DA-5135	42.00%	36.35%	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	
Rivers & Christian	DA-5201	100.00%	100.00%	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. Early stages of project, Business Enterprise participation expected to rise over course of contract.
2. PDG reached out to Firm requesting a corrective action plan.
3. First SUR currently being verified by PSD.
4. PDG is working with Firm and PSD to achieve BE pledge.
5. Firm is actively progressing in their M/WBE achievement to meet pledged goal.

SBE / LBE / DBE / MWBE REPORT

AS OF: 11/30/2018

	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%	24.44%	N/A	N/A	N/A	N/A	N/A	
Swinerton Builders	DA-5305	20.00%	45.14%	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%	20.86%	N/A	N/A	N/A	N/A	N/A	See Note 4
T.Y. Lin International	DA-5289	20.00%	24.73%	N/A	N/A	N/A	N/A	N/A	
Turner/PCL Joint Venture	DA-4971	15.00%	19.73%	N/A	N/A	N/A	N/A	N/A	
Vanir I ASL	DA-5137	23.00%	67.34%	N/A	N/A	N/A	N/A	N/A	
Wood Environment & Infrastructure Solutions Inc.	DA-5253	25.00%	33.68%	N/A	N/A	N/A	N/A	N/A	
DBE PROCURED CONTRACTS									
Granite Construction Company	DA-5227	6.32%	N/A	9.24%	N/A	N/A	N/A	N/A	
Griffith-Coffman JV	DA-5051	10.50%	N/A	9.63%	N/A	N/A	N/A	N/A	See Note 4
Griffith Company	DA-5206	5.20%	N/A	7.44%	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	20.21%	N/A	N/A	N/A	N/A	
RS&H California, Inc.	DA-5173	16.00%	N/A	19.69%	N/A	N/A	N/A	N/A	
Taft Electric Company	DA-5121	15.00%	N/A	15.84%	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	19.50%	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	34.71%	N/A	N/A	
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	14.80%	N/A	N/A	
Myers & Sons-Griffith, A Joint Venture	DA-5182	12.50%	N/A	N/A	N/A	9.00%	N/A	N/A	See Note 4
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	7.20%	N/A	N/A	See Note 1
Syska Hennessy Group*	DA-5319	5.00%	N/A	N/A	N/A	N/A	N/A	N/A	
T.Y. Lin International	DA-5289	10.00%	N/A	N/A	N/A	20.87%	N/A	N/A	
Wood Environment & Infrastructure Solutions Inc.	DA-5253	15.00%	N/A	N/A	N/A	21.51%	N/A	N/A	

Notes:

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1. Early stages of project, Business Enterprise participation expected to rise over course of contract.
2. PDG reached out to Firm requesting a corrective action plan.
3. First SUR currently being verified by PSD.
4. PDG is working with Firm and PSD to achieve BE pledge.
5. Firm is actively progressing in their M/WBE achievement to meet pledged goal.

SBE / LBE / DBE / MWBE REPORT
AS OF: 11/30/2018

	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	2.83%	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	4.90%	N/A	See Note 1
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	14.80%	N/A	
Myers & Sons-Griffith, A Joint Venture	DA-5182	7.49%	N/A	N/A	N/A	N/A	7.00%	N/A	See Note 4
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	0.00%	N/A	See Note 1
Syska Hennessy Group*	DA-5319	3.00%	N/A	N/A	N/A	N/A	N/A	N/A	
T.Y. Lin International	DA-5289	5.00%	N/A	N/A	N/A	N/A	6.27%	N/A	
Wood Environment & Infrastructure Solutions Inc.	DA-5253	15.00%	N/A	N/A	N/A	N/A	21.51%	N/A	
M/WBE PROCURED CONTRACTS									
Skidmore Owings & Merrill	DA-4822	23.00%	N/A	N/A	22.35%	N/A	N/A	N/A	See Note 5
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	0.16%	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	0.00%	See Note 1
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	0.00%	See Note 1
Syska Hennessy Group*	DA-5319	3.00%	N/A	N/A	N/A	N/A	N/A	N/A	
T.Y. Lin International	DA-5289	3.00%	N/A	N/A	N/A	N/A	N/A	0.00%	See Note 4

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