

# Planning & Development Group

## Executive Management Program Status Report

March 31, 2017



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## COMMONLY USED ACRONYMS

ADA	Americans with Disabilities Act	LADWP	Los Angeles Department of Water & Power
AST	Above-ground Storage Tanks	LAWA	Los Angeles World Airports
AOA	Airfield Operations Area	MSC	Midfield Satellite Concourse
CBIS	Checked Baggage Inspection System	NTP	Notice to Proceed
CBP	Customs & Border Patrol	PBB	Passenger Boarding Bridge
CGMP	Component Guaranteed Maximum Price	PDB	Project Definition Book
CTA	Central Terminal Area	PDG	Planning & Development Group
CTX	Computer Tomography X-Ray	RON	Remain Over Night
EAC	Estimate at Completion	RSA	Runway Safety Area
EIR	Environmental Impact Report	SSCP	Security Screening Checkpoints
FAA	Federal Aviation Administration	TBIT	Tom Bradley International Terminal
FIS	Federal Inspection Services	TIA	Time Impact Analysis
FLSS	Fire & Life Safety Systems	UST	Under-ground Storage Tank
IT	Information Technology		



## Purpose

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

## Airside Element

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





## Utilities and Landside Element

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

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



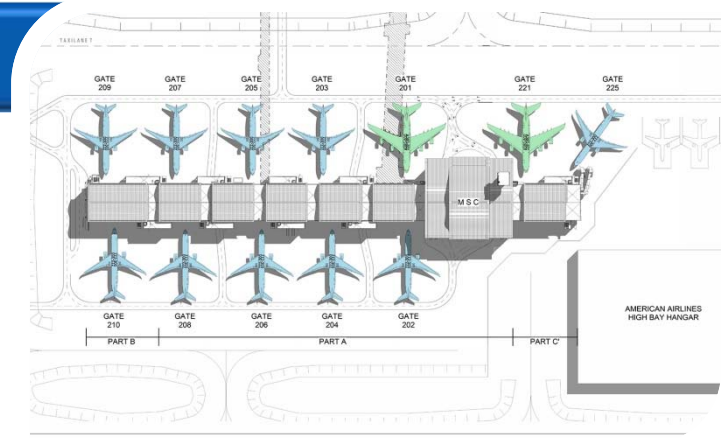
### Terminal Element

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

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

### MSC Element

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





## Tenant Improvements Element

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

### User's Guide – Project Status Section

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

#### Projects in Delivery

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

#### Projects in Development

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

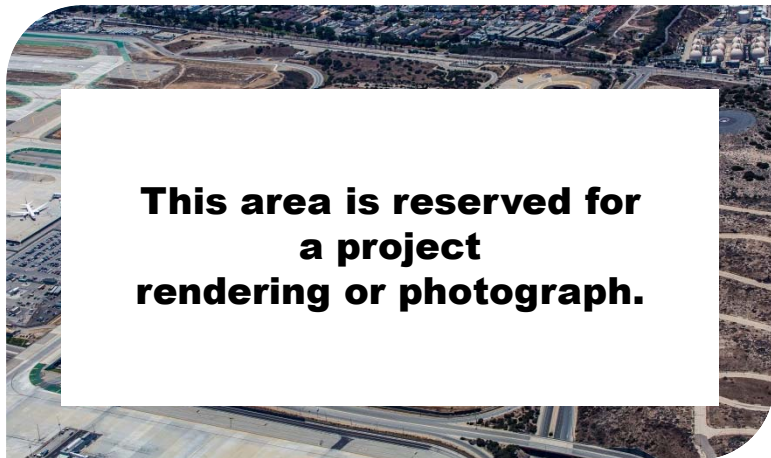
#### Projects in Planning

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



**Project Description**

The narrative provides a summary overview of the project scope.



**Recent Project Achievements**

➤ This section highlights project achievements during the reporting period.

**Budget Status**

This section discusses the project's budget performance.

**Schedule Status**

The section discusses the project's schedule performance.

**LAX**

**Project Cost**

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

**Construction Cost**

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

**Construction Duration**

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

**Contingency**

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

As of: November 1, 2015

Status	Completion Date	Variance to Baseline Finish (Days)
<p><b>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.</b></p>		

\*Costs are rounded off to the nearest dollar

**Runway 7L-25R Safety Area Improvements and Pavement Rehabilitation**

**Project Description**

This project will provide safety improvements to the RSA at the west end of Runway 7L-25R to meet the latest FAA design standards. The west end work will provide the full 1,000 feet clearance for the RSA. The project will also replace deteriorated concrete pavement along the center portion of the Runway and at the east end of Runway 7L-25R and Taxiway B.

**Recent Project Achievements**

During March 2017, the contractor completed shoulder pavement, lighting and signage on the east end in anticipation of opening Taxiway F and Taxiway B in April 2017. On the west end, the contractor continued the approach and runway alignment lighting construction activities.

**Budget Status**

The project team is evaluating the potential budget impacts of LAWA's Notice of Termination for Convenience, which eliminated the middle runway reconstruction scope.

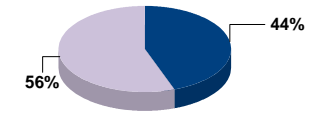
**Schedule Status**

Due primarily to the significant rainfall experienced from October to February 2017, the project is tracking 92-days behind schedule.

Schedule impacts are also being evaluated based upon LAWA's Notice of Termination, which eliminated the reconstruction of the runway keel section. Runway closure for maintenance work is anticipated in April 2017.

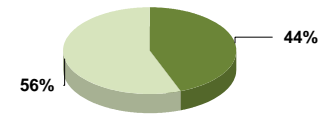


**Project EAC Cost**



Cost To Date: \$67.70M  
Cost Remaining: \$84.77M  
Total Cost: \$152.47M

**Construction Cost**



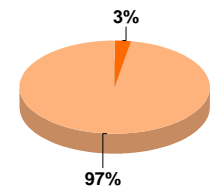
Incurred Cost: \$49.66M  
Cost Remaining: \$62.74M  
Const. Cost Total: \$112.40M

**Construction Duration**



Days Elapsed: 417  
Days Remaining: 242  
Days Total: 659

**Contingency**



Allocated Contingency: \$0.34M  
Remaining: \$12.21M  
Total Contingency: \$12.55M

As of: March 31	Status	Construction Start	Construction Finish	Variance to BL Finish
<b>Runway 7L-25R Safety Area Improvements &amp; Pavement Rehabilitation (Construction)</b>				
Runway 7L-25R Safety Area Improvements & Pavement Rehabilitation - Construction NTP	Started	8-Feb-16		
Runway 7L-25R Safety Area Improvements & Pavement Rehabilitation - Substantial Completion	●		5-Dec-17	-92

Status	
● Awaiting NTP	● Behind Schedule
○ Target Milestone	● Requires Mitigation
● On-Time	



### Taxiway C14

LAX

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

A design services contract award was approved by the Board on February 2, 2017, followed by City Council approval on March 22, 2017. The designer is mobilizing to commence the work. The Taxiway D Extension design work is being reported as two separate projects within the Projects in Planning section.

### Taxiway T-Phase 2

LAX

The Taxiway T-Phase 2 work includes the construction of the remaining northern segment from Taxiway D to Taxiway T-1 to complete the full crossing Taxiway T project. The budget for this work is already approved and included within the Taxiway T Program.

Bids for this project were received on February 14, 2017. Responses were evaluated and Staff identified the qualified low-bidder. The recommendation to award the contract is being prepared.





### Runway 25R Reconstruction

LAX

As part of the LAX pavement management program, a series of projects to rehabilitate existing, badly deteriorated pavement of Runway 25R were identified. Key components of the Runway 25R Reconstruction Project are: 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 a Taxiway B-17 connection within the Taxiway C taxiway object free area between Taxiway AA and Taxiway C15; and installing new airfield lights and other specialty items.

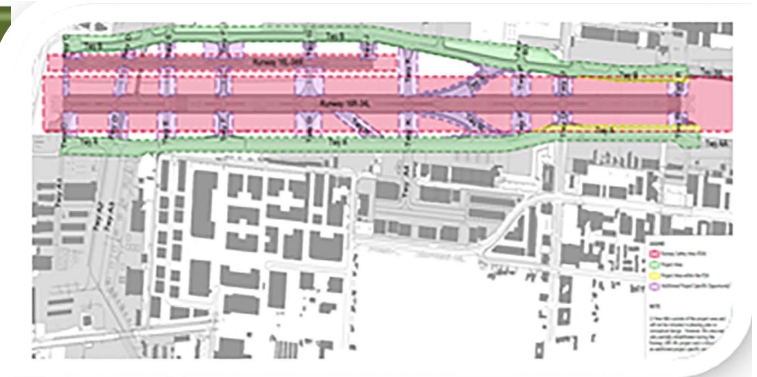
The design consultant is on board and the design effort is ongoing through the second quarter of 2017. This project will replace the scope recently removed from the existing contract on Runway 25R Safety Area Improvements and Pavement Rehabilitation work.

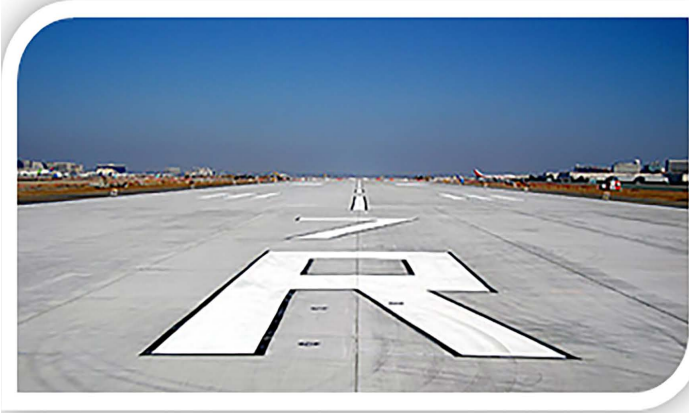
### Taxiway A & B Improvements (Phases 1 - 3)

VNY

TWY A supports about 70% of the ground movement of jet aircraft at Van Nuys Airport (VNY). The existing TWY A is deteriorating. 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.

The design consultant is fully mobilized and the design effort will continue through the last quarter of 2017.





## Runway 7R-25L and Taxiway H Rehabilitation

LAX

This project will reconstruct Runway 7R-25L and Taxiway H to provide a permanent solution for the pavement deterioration that was experienced after construction of the runway/taxiway pavements. A temporary repair project was constructed on portions of the runway and taxiway in March 2015 to extend the useful life of the pavements until a permanent repair could be implemented. The construction will require an extended closure of the runway and is expected to require two 5-month closures from January to May in two successive years. The months from January to May are the preferred period for an extended runway closure since it is after peak holiday traffic periods and prior to summer peak periods. The timing of this project and associated runway closures are being evaluated along with other airfield projects.

Coordination efforts have determined this project will be deferred. This project will not be included in subsequent reports.

## North Airfield Exit Taxiways

LAX

This project will construct new exit taxiways for Runway 6L-24R and abandonment of Taxiways Y and Z. Taxiways Y and Z cross Runway 6R-24L in an area of the runway defined by FAA as a “high energy zone”. The FAA recommends that taxiways not cross high energy zones and therefore Taxiways Y and Z will be abandoned and replaced by new exit taxiways. Since the exit taxiways will connect to both of the north runways, the construction will require extended closure of both runways. In order to minimize airport operational impacts it is expected that construction of the exit taxiways will be phased such that only one runway is impacted (closed) at a time. This will involve constructing portions of the exit taxiways that connect to each runway in two separate phases (years).

Staff is developing the PDB and anticipates presenting to the Executive Team in the second quarter of 2017.





## LAX Special Equipment Storage Facilities

LAX

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

Staff is developing the PDB and anticipates presenting to the Executive Team for next steps in the second quarter of 2017.

## Maintenance Facility Relocation

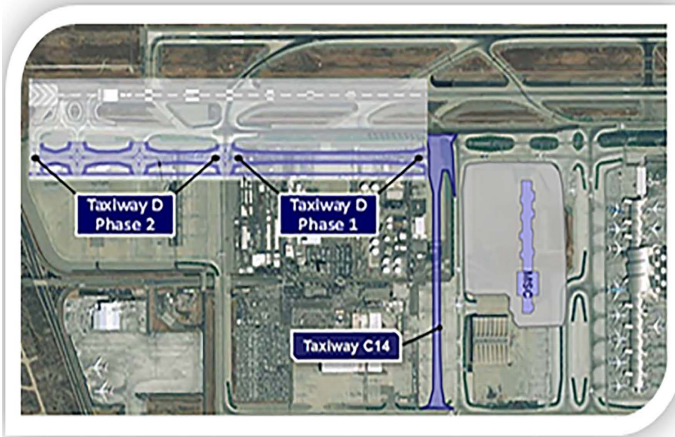
LAX

LAX Airport Maintenance Facility (approx. 24 acres) consists of offices, shops, yards, warehouses and storage facilities. The existing facilities, located east of Taxiway AA, south of Taxiway E and north of World Way West, need to be relocated to allow for future airfield construction.

Planning, programming and feasibility analyses are being performed to accommodate growth, building code requirements and consolidation of other offices, shops and storage facilities if possible. Site improvements would include structures and areas to accommodate existing staff and functions, parking, electric vehicle chargers, grading, retaining walls, AOA fence, AOA access post and drainage.

Staff is developing the PDB and anticipates presenting to the Executive Team in the second quarter of 2017.





**Taxiway D Extension between Taxiway C-14 and Taxiway AA**

**LAX**

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

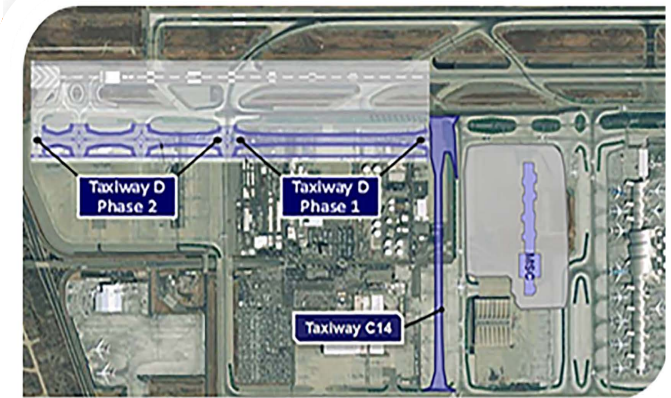
Coordination efforts within the Planning and Development Group are underway. Scope for enabling work and the proposed implementation schedule under review.

**Taxiway D Extension west of Taxiway AA**

**LAX**

This project will construct Taxiway D Extension west of Taxiway AA includes design and construction of a new Taxiway that extends the existing Taxiway D west of Taxiway AA. The project also includes enabling projects that require removal and relocation of existing Remain Overnight positions and Remote Gate Structures. The taxiway width will measure 82 feet, excluding shoulders, and the taxiway length will measure approximately 3,100 feet. It also includes the construction of in-pavement centerline lights, edge lights, signage, and pavement markings.

Coordination efforts within the Planning and Development Group are underway. The project scope and the proposed implementation schedule is under review.



## AIRSIDE ELEMENT PROJECTS IN DELIVERY BUDGET OVERVIEW AS OF: 03/31/2017

(dollars in thousands)							
Status	Description	Baseline Budget	Current Budget	Committed to Date	Incurred to Date	Estimate at Completion (EAC)	Variance (Current Budget-EAC)
<b>Capital Budget 1</b>							
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	16,527	33,484	851	532	30,969	2,515
Close-out	Qantas Hangar Demolition	27,758	19,758	19,046	18,610	19,281	477
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
	<b>Subtotal: Capital Budget 1</b>	<b>534,638</b>	<b>463,105</b>	<b>429,760</b>	<b>429,005</b>	<b>460,113</b>	<b>2,992</b>
<b>Capital Budget 2</b>							
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
	<b>Subtotal: Capital Budget 2</b>	<b>51,421</b>	<b>41,641</b>	<b>41,641</b>	<b>41,641</b>	<b>41,641</b>	<b>0</b>

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



## AIRSIDE ELEMENT PROJECTS IN DELIVERY – (Cont.) BUDGET OVERVIEW AS OF: 03/31/2017

(dollars in thousands)							
Status	Description	Baseline Budget	Current Budget	Committed to Date	Incurred to Date	Estimate at Completion (EAC)	Variance (Current Budget-EAC)
<b>Capital Budget 3</b>							
Active	Runway 7L-25R Safety Area Improvements and Pavement Rehabilitation	163,151	163,151	140,563	67,704	152,474	10,677
Close-out	West Aircraft Maintenance Area	100,654	100,654	93,014	85,604	95,176	5,478
Closed	Runway 25L Safety Area Improvements and Temporary Repairs	23,745	17,244	17,244	17,244	17,244	0
Close-out	Runway 6L-24R RSA Improvements and Rehabilitation	40,371	40,371	32,854	31,161	33,082	7,289
Close-out	Runway 6R-24L Safety Area Improvements	72,324	72,324	65,417	53,212	69,218	3,106
<b>Subtotal: Capital Budget 3</b>		<b>400,245</b>	<b>393,744</b>	<b>349,092</b>	<b>254,925</b>	<b>367,194</b>	<b>26,550</b>
<b>Airside Element: Total</b>		<b>986,304</b>	<b>898,490</b>	<b>820,493</b>	<b>725,571</b>	<b>868,948</b>	<b>29,542</b>

- 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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(dollars in thousands)							
Status	Description	Estimate	Current Budget	Committed to Date	Incurred to Date	Estimate at Completion (EAC)	Variance (Current Budget-EAC)
<b>Projects in Development</b>							
	Taxiway C14 <sup>(Note 3)</sup>	95,626	TBD	100	100	TBD	TBD
	Runway 25R Reconstruction	20,000	TBD	0	0	TBD	TBD
	VNY Taxiway A & B - (Phases 1 - 3)	72,100	TBD	98	98	TBD	TBD
<b>Airside Element: Projects in Development</b>		<b>246,000</b>	<b>TBD</b>	<b>198</b>	<b>198</b>	<b>TBD</b>	<b>TBD</b>

- 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.
3. The scope was revised to exclude the Taxiway D Extension and the estimate is being reviewed.

## AIRSIDE ELEMENT CHANGE ORDERS

MONTH OF: 03/31/2017

Project		Change Order No	\$0 - \$150K	\$150K - \$1Mil	> \$1Mil	Description
Contract						
<b>AIRSIDE ELEMENT</b>						
<b>DA-5051 - RUNWAY 7L-25R SAFETY AREA IMPROVEMENTS PAVEMENT REHAB PROJECT (DA-5051)</b>						
3/16/2017	DA-5051	0006	\$50,201			Modification to Hold Bar-Phase 4E, Oversized Rubble Encountered in Excavation, Follow-Up Partnering Workshop, Innerduct Installation - Damaged Innerducts and Loss Productivity, Guard Post 21 Turnstiles and Additional Fiber Optic Cable Testing (Credit)

# UTILITIES & LANDSIDE ELEMENT PROJECTS IN DELIVERY

## CTA - Landside Accessibility Improvements - Phase 2

### Project Description

The project will correct 263 of the 563 ADA deficiencies in the CTA as identified by the 2010 Accessibility Study. The remaining ADA deficiencies were either included in the "LAX CTA Landside Accessibility Improvements - Phase 1" project or are being resolved as part of another LAWA project. The majority of Phase 2 work will involve repairing/replacing curb ramps, striping, signage and sidewalk.



### Recent Project Achievements

The contractor completed the planned improvements and Substantial Completion was declared on March 3, 2017.

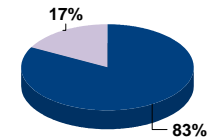
### Budget Status

This project completed under budget and the project team commenced the financial reconciliation and close-out procedure.

### Schedule Status

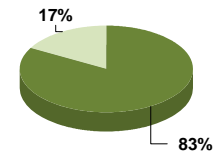
The project achieved Substantial Completion on March 3, 2017 and Staff commenced the project close-out procedure.

### Project EAC Cost



Cost To Date: \$5.29M  
Cost Remaining: \$1.10M  
Total Cost: \$6.39M

### Construction Cost

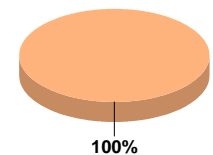


Incurred Cost: \$4.57M  
Cost Remaining: \$0.93M  
Const. Cost Total: \$5.50M

### Construction Duration

**This project achieved substantial completion on March 3, 2017.**

### Contingency



Allocated Contingency: \$0.00M  
Remaining: \$0.57M  
Total Contingency: \$0.57M

As of: March 31	Status	Construction Start	Construction Finish	Variance to BL Finish
<b>CTA Landside Accessibility Improvements - Phase 2 (Construction)</b>				
CTA Landside Accessibility Improvement - Phase 2 - Construction NTP	Started	14-Dec-14		
CTA Landside Accessibility Improvement - Phase 2 - Substantial Completion (GSD Delivery)	Complete		3-Mar-17	

Status	
Awaiting NTP	Behind Schedule
Target Milestone	Requires Mitigation
On-Time	

**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**

During March 2017, the construction documents for 10 bus shelters, ADA parking stalls striping and the CTA bus shelter were approved by LADBS.

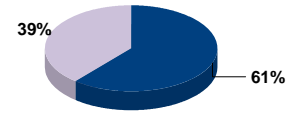
**Budget Status**

The project is currently over budget, primarily due to unforeseen conditions related to defective sub-flooring and LADBS corrections to the bus shelter design. Staff initiated the administrative action required to increase the budget and resolve the negative variance.

**Schedule Status**

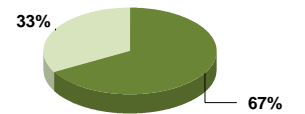
The project is tracking to schedule.

**Project EAC Cost**



Cost To Date: \$0.82M  
Cost Remaining: \$0.52M  
Total Cost: \$1.34M

**Construction Cost**



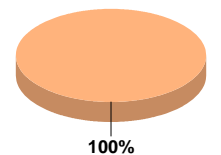
Incurred Cost: \$0.73M  
Cost Remaining: \$0.36M  
Const. Cost Total: \$1.09M

**Construction Duration**



Days Elapsed: 385  
Days Remaining: 207  
Days Total: 592

**Contingency**



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

As of: March 31		Status	Construction Start	Construction Finish	Variance to BL Finish
<b>Lot C Improvements (Construction)</b>					
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		○	1-May-17		
Lot C Improvements - Bus Shelter - Substantial Completion		○		27-Oct-17	
<p><b>Status</b></p> <ul style="list-style-type: none"> <li>● Awaiting NTP</li> <li>○ Target Milestone</li> <li>● On-Time</li> <li>● Behind Schedule</li> <li>● Requires Mitigation</li> </ul>					

CTA Departure Level Security Bollards

**Project Description**

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

**Recent Project Achievements**

In March 2017, the contractor installed bollards at 15-locations in Terminals 2, 4, 6 and 7, specifically 46- of the 51-locations are installed.

**Budget Status**

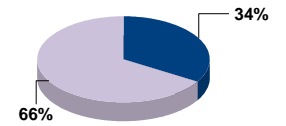
This project is trending on budget. The project team is reviewing a proposal to install additional bollards, which would increase the project budget.

**Schedule Status**

The project is tracking to schedule.



**Project EAC Cost**



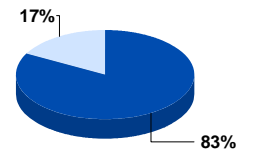
Cost To Date: \$1.71M  
Cost Remaining: \$3.39M  
Total Cost: \$5.10M

**Construction Cost**



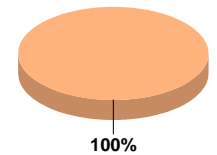
Incurred Cost: \$1.46M  
Cost Remaining: \$2.25M  
Const. Cost Total: \$3.71M

**Construction Duration**



Days Elapsed: 325  
Days Remaining: 67  
Days Total: 392

**Contingency**



Allocated Contingency: \$0.00M  
Remaining: \$0.56M  
Total Contingency: \$0.56M

As of: March 31		Status	Construction Start	Construction Finish	Variance to BL Finish
<b>CTA Departure Level Security Bollards (Construction)</b>					
CTA Departure Level Security Bollards - Procurement NTP		Started	10-May-16		
CTA Departure Level Security Bollards - Construction NTP		Started	30-Aug-16		
CTA Departure Level Security Bollards - Substantial Completion		○		5-Jun-17	
<p><b>Status</b></p> <ul style="list-style-type: none"> <li>● Awaiting NTP</li> <li>○ Target Milestone</li> <li>● On-Time</li> <li>● Behind Schedule</li> <li>● Requires Mitigation</li> </ul>					

# UTILITIES & LANDSIDE ELEMENT PROJECTS IN DELIVERY

## Imperial Cargo Complex Water Main Replacement

### Project Description

This project provides a 12-inch, high pressure C900 polymerized vinyl chloride (PVC) pipe to replace 5,400-linear feet of existing water line system at the Imperial Cargo Complex. The existing valves and lateral connections will also be replaced. This work will occur along the perimeter of the cargo complex apron area and along a stretch of length on Douglas Street. Pavement replacement is recommended on the south side of the cargo complex.

### Recent Project Achievements

During March 2017, the contractor completed the water main installation at the China Airlines and Delta work areas. To date, the contractor has completed seventy-six percent of planned improvements.

### Budget Status

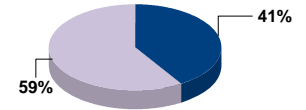
This project is trending on budget.

### Schedule Status

A change order was approved granting a 48-day non-compensable time extension to the contractor related to the unforeseen underground conditions and significant rainfall experienced from October through February 2017. The project is now 22 days behind schedule and the project team is working with the contractor to mitigate additional delays.



### Project EAC Cost



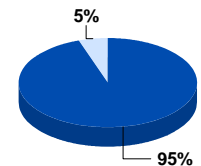
■ Cost To Date: \$3.66M  
 ■ Cost Remaining: \$5.25M  
 Total Cost: \$8.91M

### Construction Cost



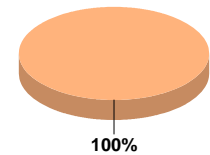
■ Incurred Cost: \$2.86M  
 ■ Cost Remaining: \$3.57M  
 Const. Cost Total: \$6.43M

### Construction Duration



■ Days Elapsed: 297  
 ■ Days Remaining: 17  
 Days Total: 314

### Contingency



■ Allocated Contingency: \$0.00M  
 ■ Remaining: \$0.64M  
 Total Contingency: \$0.64M

As of: March 31	Status	Construction Start	Construction Finish	Variance to BL Finish
<b>Imperial Cargo Complex Water Main Replacement (Construction)</b>				
Imperial Cargo Complex Water Main Replacement - Construction NTP	Started	7-Jun-16		
Imperial Cargo Complex Water Main Replacement - Substantial Completion	●		8-May-17	-22

Status	
● Awaiting NTP	● Behind Schedule
○ Target Milestone	● Requires Mitigation
● On-Time	

# UTILITIES & LANDSIDE ELEMENT PROJECTS IN DELIVERY

## FLSS Replacement - Child Care Center & Telecommunication Building

### Project Description

This project upgrades the existing Fire Alarm Systems in the Telecommunications Building and Child Development Center at LAX to a fully functional, code compliant system. The scope of work includes removal and replacement of existing Fire Alarm Control Panels (FACPs), Fire Alarm Annunciator Panels, and all notification and initiating devices with new addressable devices. The FACP in the Telecomm. Building is to be relocated from the Airport Police Dispatch Room to the main lobby.

### Recent Project Achievements

During March 2017, the contractor completed work on the fire control system in the Child Care Center and it is operational.

### Budget Status

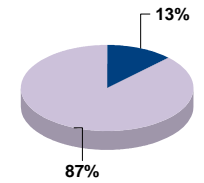
This project is trending on budget.

### Schedule Status

The project is tracking to schedule.

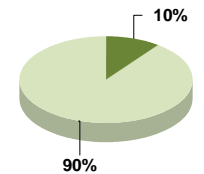


### Project EAC Cost



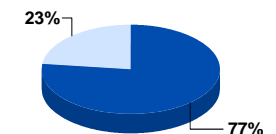
Cost To Date: \$0.16M  
Cost Remaining: \$1.10M  
Total Cost: \$1.26M

### Construction Cost



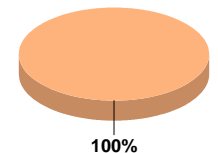
Incurred Cost: \$0.09M  
Cost Remaining: \$0.82M  
Const. Cost Total: \$0.92M

### Construction Duration



Days Elapsed: 200  
Days Remaining: 60  
Days Total: 260

### Contingency



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

As of: March 31	Status	Construction Start	Construction Finish	Variance to BL Finish
<b>FLSS Replacement - Child Care Center &amp; Telecommunications Building (Construction)</b>				
FLSS Replacement - Child Care Center & Telecommunications Building - Construction NTP	Started	12-Sep-16		
FLSS Replacement - Child Care Center & Telecommunications Building - Substantial Completion	●		29-May-17	0

Status	
● Awaiting NTP	● Behind Schedule
○ Target Milestone	● Requires Mitigation
● On-Time	



**Project Description**

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

**Recent Project Achievements**

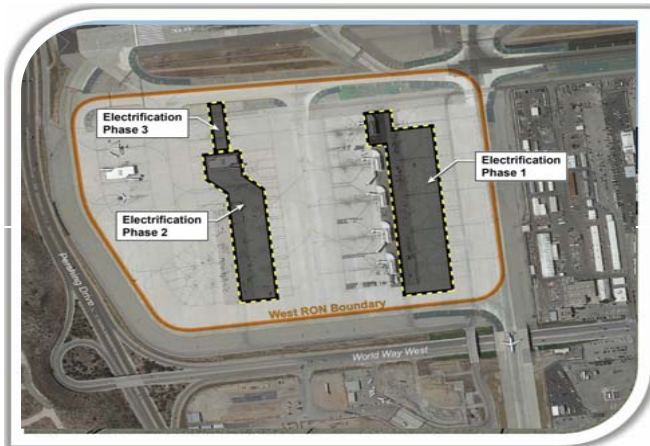
Through March 2017, the contractor is nearing completion of the Phase 2 work, the area west of the remote boarding gates, and has completed forty percent of Phase 3, the northern most work area. Construction for the new LADWP electrical service stations commenced.

**Budget Status**

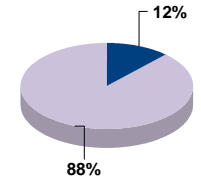
The project is trending on budget.

**Schedule Status**

The project is tracking to schedule.

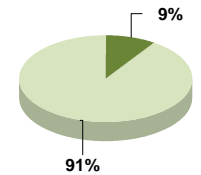


**Project EAC Cost**



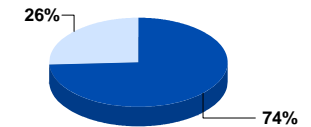
■ Cost To Date: \$1.13M  
 ■ Cost Remaining: \$8.24M  
 Total Cost: \$9.37M

**Construction Cost**



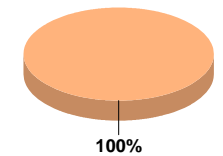
■ Incurring Cost: \$0.59M  
 ■ Cost Remaining: \$5.60M  
 Const. Cost Total: \$6.19M

**Construction Duration**



■ Days Elapsed: 179  
 ■ Days Remaining: 62  
 Days Total: 241

**Contingency**



■ Allocated Contingency: \$0.00M  
 ■ Remaining: \$0.93M  
 Total Contingency: \$0.93M

As of: March 31		Status	Construction Start	Construction Finish	Variance to BL Finish
<b>RON West Electrification Project (Construction)</b>					
RON West Electrification Project - Construction NTP		Started	3-Oct-16		
RON West Electrification Project - Substantial Completion		●		31-May-17	0

Status	
● Awaiting NTP	● Behind Schedule
○ Target Milestone	● Requires Mitigation
● On-Time	

# UTILITIES & LANDSIDE ELEMENT PROJECTS IN DELIVERY

## VNY Jet Center Underground Storage Tank (UST) Removal

### Project Description

This project will remove two 20,000 gallon USTs, one 10,000 gallon AST, and the associated piping, dispensers, structures and ancillary equipment. The removal of this obsolete facility will eliminate the need for ongoing environmental compliance associated with it.

### Recent Project Achievements

Through March 2017, the contractor continued site excavation and compaction activities.

### Budget Status

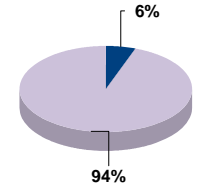
This project is trending on budget.

### Schedule Status

The project schedule was impacted, primarily as a result of unforeseen underground conditions and the significant rainfall experienced from October through February 2017. The project team and contractor are working to mitigate any further delay.

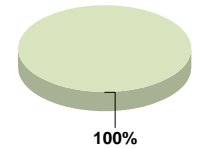


### Project EAC Cost



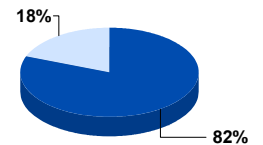
Cost To Date: \$0.03M  
Cost Remaining: \$0.56M  
Total Cost: \$0.59M

### Construction Cost



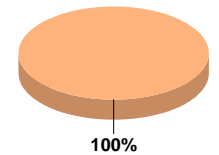
Incurred Cost: \$0.00M  
Cost Remaining: \$0.37M  
Const. Cost Total: \$0.37M

### Construction Duration



Days Elapsed: 130  
Days Remaining: 29  
Days Total: 159

### Contingency



Allocated Contingency: \$0.00M  
Remaining: \$0.05M  
Total Contingency: \$0.05M

As of: March 31	Status	Construction Start	Construction Finish	Variance to BL Finish
<b>VNY Jet Center Underground Storage Tank (UST) Removal (Construction)</b>				
VNY Jet Center Underground Storage Tank (UST) Removal - Admin NTP	Started	21-Nov-16		
VNY Jet Center Underground Storage Tank (UST) Removal - Construction NTP	Started	21-Feb-17		
VNY Jet Center Underground Storage Tank (UST) Removal - Substantial Completion	○		28-Apr-17	

Status	
● Awaiting NTP	● Behind Schedule
○ Target Milestone	● Requires Mitigation
● On-Time	

### Project Description

This project will apply a high traffic waterproofing system to the roof decks of parking structures 1, 3, 6 & 7 in order to minimize further damage to the concrete and prevent water migration to the lower decks. Re-striping of parking stalls included.

### Recent Project Achievements

In March 2017, the contractor removed fifty percent of the existing coating and re-applied ten percent of the new coating to Parking Structure 1.

### Budget Status

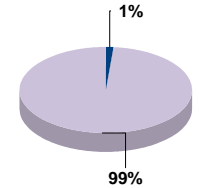
This project is trending on budget.

### Schedule Status

The project is tracking to schedule. There is a potential schedule impact due to rain and inclement weather, though the project team and contractor are working to mitigate any delay.

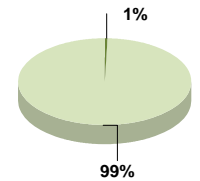


### Project EAC Cost



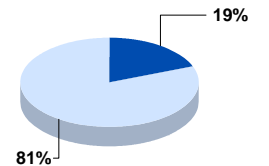
Cost To Date: \$0.06M  
Cost Remaining: \$4.49M  
Total Cost: \$4.55M

### Construction Cost



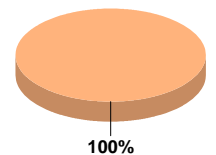
Incurred Cost: \$0.02M  
Cost Remaining: \$2.81M  
Const. Cost Total: \$2.83M

### Construction Duration



Days Elapsed: 32  
Days Remaining: 134  
Days Total: 166

### Contingency



Allocated Contingency: \$0.00M  
Remaining: \$0.44M  
Total Contingency: \$0.44M

As of: March 31	Status	Construction Start	Construction Finish	Variance to BL Finish
<b>Drainage and Expansion Joint Seal Improvements for Parking Structures 1,3, 6 &amp; 7 - Phase 1 (Waterproofing) (Construction)</b>				
Drainage and Exp. Joint Seal Imp. for Parking Structures 1,3, 6 & 7 - Phase 1 (Waterproofing) - Construction Approval	Started	27-Feb-17		
Drainage and Expansion Joint Seal Imp. for Parking Structures 1,3, 6 & 7 - Phase 1 (Waterproofing) - Substantial Completion	○		11-Aug-17	

Status	
● Awaiting NTP	● Behind Schedule
○ Target Milestone	● Requires Mitigation
● On-Time	



**Drainage & Expansion Joint Seal Improvements for Parking Structures 1, 3, 6 & 7 - Phase 2** **LAX**

This project will repair and/or replace the expansion joint seals and drainage systems within Parking Structures 1, 3, 6 and 7 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.

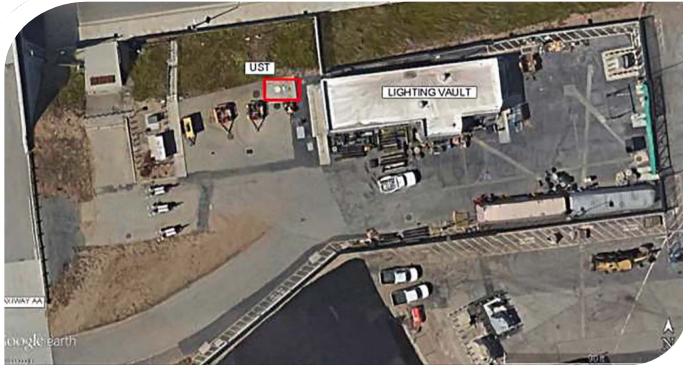
Staff is preparing to initiate the administrative process to establish a budget and construction will begin in second quarter of 2017.

**North Central Outfall Sewer (NCOS) Connection** **LAX**

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 the Memorandum of Understanding (MOU) between LAWA and the Los Angeles Bureau of Sanitation (LA SAN). The scope of work includes installing a new connection from the LAX Pershing/Imperial Detention Basin to the NCOS Interceptor.

The Request for Bids responses were received in December 2016. Responses were evaluated and Staff determined it is at the best interest of the City to reject all bids and re-advertise the project. The re-advertisement is anticipated in early April 2017.





### LAX Lighting 1 Underground Storage Tank (UST) Removal

LAX

This project will remove all infrastructure associated with the existing 3,000-gallon diesel fuel UST system and replace it with an AST fuel system. In addition, the capacity of the fuel system will be expanded to accommodate needs for an emergency or supplemental diesel fuel supply for other airport operations.

This project is on hold. Once the Maintenance Yard Relocation PDB is complete, the Executive Team will consider implementing this UST removal scope as part of that project.

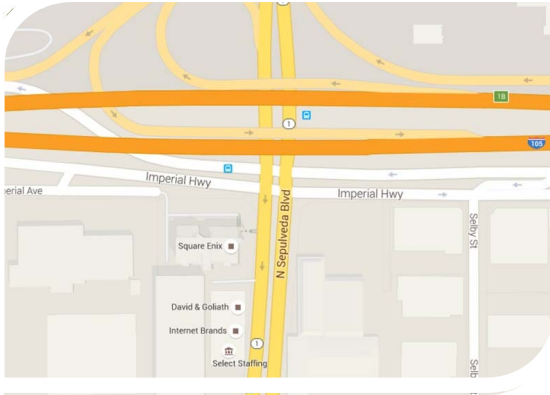
### Fire Drill Training Facility Recommissioning

LAX

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

Changes were made to the project initial scope and staff is developing a construction bid package for release in the second quarter of 2017.





**Bradley West Off-Airport Traffic Mitigation - Landside**

**LAX**

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

Permitting and design work is underway. Staff is developing the scope and construction bid package for this work effort.

**ADA Improvements - Phase 3**

**LAX**

Phase 3 will implement accessibility improvements at facilities that are on LAWA property and outside the CTA. These improvements are focused on parking spaces, curb ramps and sidewalks.

The project design is complete and construction is anticipated to begin in July 2017.

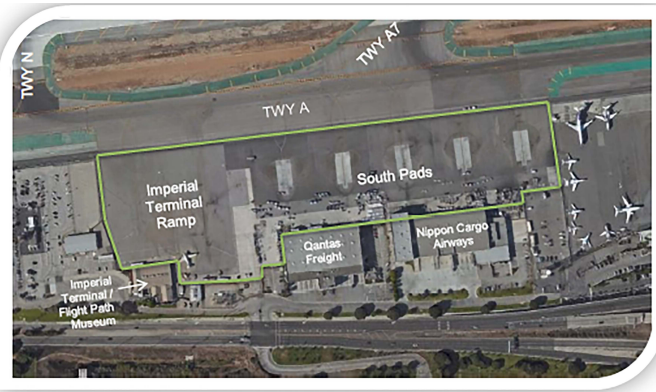


**South Pads and Imperial Electrification**

**LAX**

This project provides infrastructure to electrify five aircraft parking positions at the South Pads and two aircraft parking positions at Imperial Terminal by installing 400 Hz GPU and the infrastructure necessary for the future installation of electrical battery charging stations.

The design efforts are underway.

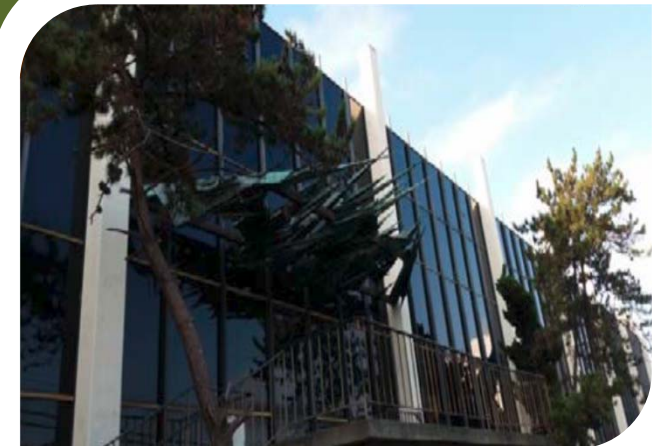


**Continental G.O. Building Demolition**

**LAX**

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

The design effort is ongoing for the utility relocation, perimeter fence relocation and the abatement and demolition activity. The bidding process is expected to conclude in the third quarter of 2017 and construction is anticipated to commence in the fourth quarter.





### LAX Maintenance Yard Underground Storage Tank (UST) Removal

LAX

This project replaces the existing UST system, which is comprised of one 20,000 gallon unleaded fuel tank, one 10,000 gallon diesel fuel tank and one 1,000 gallon waste oil tank with a new expanded capacity AST system. The AST system will consist of two 12,000 gallon unleaded fuel tanks and two 12,000 gallon diesel fuel tanks that can accommodate needs for an emergency or supplemental fuel supply for airport operations.

This project is on hold. Once the Maintenance Yard Relocation PDB is complete, the Executive Team will consider implementing this UST removal scope as part of that project.

### Century Boulevard Vehicle Checkpoints

LAX

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

Staff is validating project requirements and preparing to solicit design services. The bidding process is expected to conclude in the third quarter of 2017 and construction is anticipated to commence in the fourth quarter.





### Manchester Square / Belford Demolition - Phase 3

LAX



The Manchester Square and Belford Demolition Program is designed to provide demolition of residences acquired through the Voluntary Residential Acquisition and Relocation Program. The properties are scheduled for demolition in order to minimize trespassing, vandalism, and to reduce property management costs. The demolition scope of work for this project includes legal disposal of demolition debris; abatement of asbestos, lead and other hazardous materials; all regulatory notifications; temporary and permanent fencing and site security; recycling of salvageable materials; dust and noise control; and site grading, irrigation and landscaping.

Staff received bids for the demolition of 11-properties that have recently been acquired and have initiated the process to establish the overall project budget. Pre-construction activities are anticipated in May 2017 and construction is scheduled to start in June 2017. Acquisition of the remaining 31-sites is in progress by Commercial Development Group.

**CTA Exterior Pedestrian Wayfinding and Signage Project**

**LAX**

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

The Planning team is advancing the PDB and assessing the project scope. The Executive Review of the next phase of the project is anticipated in the second quarter of 2017.



**Imperial Cargo Complex Electrification**

**LAX**

This project will install 400 Hz aircraft ground power units (GPU and battery charging stations) at the 10 aircraft parking positions located at the Imperial Cargo Complex area. The project will upgrade the electrical switchboards of existing electrical rooms, and service distribution to the aircraft parking positions.

The Planning team has finalized the PDB and anticipates presenting it to the Executive Management team in the second quarter of 2017.



## Secured Area Access Post -Westside

LAX

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

The Planning team is finalizing the PDB and anticipates presenting it to the Executive Management team in the second quarter of 2017.



## UTILITIES & LANDSIDE ELEMENT PROJECTS IN DELIVERY BUDGET OVERVIEW AS OF: 03/31/2017

(dollars in thousands)							
Status	Description	Baseline Budget	Current Budget	Committed to Date	Incurred to Date	Estimate at Completion (EAC)	Variance (Current Budget-EAC)
<b>Capital Budget 1</b>							
<b>Central Utility Plant Program</b>							
Close-out	Central Utility Plant	423,835	393,616	393,633	393,633	393,633	(17)
<b>Subtotal: Central Utility Plant Program</b>		<b>423,835</b>	<b>393,616</b>	<b>393,633</b>	<b>393,633</b>	<b>393,633</b>	<b>(17)</b>
<b>Infrastructure Program</b>							
Closed	Airport Response Coordination Center (ARCC)	8,175	13,723	13,723	13,723	13,723	0
<b>Subtotal: Infrastructure Program</b>		<b>8,175</b>	<b>13,723</b>	<b>13,723</b>	<b>13,723</b>	<b>13,723</b>	<b>0</b>
<b>Subtotal: Capital Budget 1</b>		<b>432,010</b>	<b>407,339</b>	<b>407,356</b>	<b>407,356</b>	<b>407,356</b>	<b>(17)</b>
<b>Capital Budget 2</b>							
<b>Landside Program</b>							
Close-out	New Face of CTA – Phase 2	70,528	75,651	73,032	71,282	74,445	1,206
Close-out	Second Level Roadway Expansion Joint and Deck Repairs	18,900	35,442	34,462	33,335	34,705	737
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

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

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

### BUDGET OVERVIEW AS OF: 03/31/2017

(dollars in thousands)							
Status	Description	Baseline Budget	Current Budget	Committed to Date	Incurred to Date	Estimate at Completion (EAC)	Variance (Current Budget-EAC)
Closed	Jenny Lot Site Modifications	7,233	6,725	6,725	6,725	6,725	0
	<b>Subtotal: Landside Program</b>	<b>101,642</b>	<b>121,207</b>	<b>117,608</b>	<b>114,731</b>	<b>119,264</b>	<b>1,943</b>
	<b>Subtotal: Capital Budget 2</b>	<b>101,642</b>	<b>121,207</b>	<b>117,608</b>	<b>114,731</b>	<b>119,264</b>	<b>1,943</b>
	<b>Capital Budget 3</b>						
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
Close-out	Electrical, Communications and Water Utility Ext. - 5th Feeder Project	23,033	25,322	24,003	22,354	24,036	1,286
Close-out	Taxi Holding Lot Relocation	8,213	10,171	9,700	9,182	10,066	105
Close-out	CTA - Landside Accessibility Improvements - Phase 2	7,344	7,344	6,218	5,285	6,388	955
Closed	Airport Police Dispatch Remodel	1,113	880	880	880	880	0
Closed	Building Roof Replacement - Phase 2 <sup>(3)</sup>	2,787	2,238	2,238	2,238	2,238	0
Active	Lot C Improvements	946	946	1,196	818	1,338	(392)
Close-out	Construction Access Gates 21, 23 and 236	4,911	4,911	4,273	3,240	4,782	129
Close-out	VNY Land Improvements - Building Demo	154	154	109	109	109	45
Active	CTA Departure Level Security Bollards	5,657	5,657	4,099	1,711	5,100	557
Active	Imperial Cargo Complex Water Main Replacement	9,545	9,545	7,305	3,664	8,909	637
Active	FLSS Replacement - Child Care Center & Telecommunication Building	1,393	1,393	1,029	159	1,256	137
Closed	Roofing Replacement - Support Facilities Phase 3	832	727	727	727	727	0
Active	RON West Electrification Project	9,732	9,732	7,292	1,131	9,372	360
Active	VNY Jet Center Underground Storage Tank (UST) Removal	637	637	429	33	591	46
Active	Drainage and Expansion Joint Seal Improvements for Parking Structures 1,3,6 & 7 - Phase 1 (Waterproofing)	4,935	4,935	2,869	60	4,552	383
	<b>Subtotal: Capital Budget 3</b>	<b>84,232</b>	<b>85,873</b>	<b>73,648</b>	<b>52,872</b>	<b>81,625</b>	<b>4,248</b>
	<b>Utilities &amp; Landside Element: Total</b>	<b>617,884</b>	<b>614,419</b>	<b>598,612</b>	<b>574,959</b>	<b>608,245</b>	<b>6,174</b>

- 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 DEVELOPMENT BUDGET OVERVIEW AS OF: 03/31/2017

(dollars in thousands)							
Status	Description	Estimate	Current Budget	Committed to Date	Incurred to Date	Estimate at Completion (EAC)	Variance (Current Budget-EAC)
<b>Projects in Development</b>							
	Drainage & Expansion Joint Seal Improvements for Parking Structures 1, 3, 6 & 7 - Phase 2	2,800	TBD	33	33	TBD	TBD
	North Central Outfall Sewer (NCOS) Connection	4,000	TBD	1,268	747	TBD	TBD
	LAX Lighting 1 Underground Storage Tank (UST) Removal	1,748	TBD	0	0	TBD	TBD
	Fire Drill Training Facility Recommissioning	4,000	TBD	872	318	TBD	TBD
	Bradley West Off-Airport Traffic Mitigation - Landside <ul style="list-style-type: none"> <li>• Sepulveda Boulevard at Imperial Highway</li> <li>• Arbor Vitae at Aviation Boulevard</li> </ul>	2,991	TBD	337	211	TBD	TBD
	ADA Improvements - Phase 3	1,694	TBD	88	22	TBD	TBD
	South Pads and Imperial Electrification	4,800	TBD	376	2	TBD	TBD
	Continental G.O. Building Demolition	24,000	TBD	614	225	TBD	TBD
	LAX Maintenance Yard Underground Storage Tank (UST) Removal	3,744	TBD	0	0	TBD	TBD
	Century Boulevard Vehicle Checkpoints	2,240	TBD	7	7	TBD	TBD
	Manchester Square / Belford Demolition - Phase 3	8,000	TBD	303	24	TBD	TBD
<b>Utilities &amp; Landside Element: Projects in Development</b>							
		<b>60,017</b>	<b>TBD</b>	<b>3,898</b>	<b>1,589</b>	<b>TBD</b>	<b>TBD</b>

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: 03/31/2017

Project	Contract	Change Order No	\$0 - \$150K	\$150K - \$1Mil	> \$1Mil	Description
<b>UTILITIES &amp; LANDSIDE ELEMENT</b>						
<b>DA-5074 - IMPERIAL CARGO COMPLEX WATER MAIN REPLACEMENT (DA-5074)</b>						
DA-5074		0001	\$0			ICC - Rain Delays- Request for Additional Time Added to Contract (48-days)

### Project Description

This project will upgrade/replace all aging elevators, escalators and moving walkways at LAX, which have exceeded their useful life expectancy. These units will be upgraded/replaced in four staggered Priority Groups.



### Recent Project Achievements

The Priority No. 1, 2 and 3 units are complete.

For Priority No. 4 Parking Garage Replacements, all 24 elevator units are installed and being returned to service. The contractor anticipates requesting Substantial Completion in early April 2017.

The elevator tower facade work is progressing. Through March 2017, 8 of the 11 towers are complete and work at the remaining 3 towers is underway.

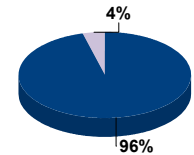
### Budget Status

The project is trending on budget.

### Schedule Status

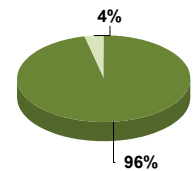
Due primarily to the contractor's procurement issues and restrictions based on LAWA's operational concerns, the elevator portion of this work is currently 101 days behind schedule. The project team and contractor are working to analyze and mitigate the delays.

### Project EAC Cost



■ Cost To Date: \$230.76M  
■ Cost Remaining: \$9.87M  
Total Cost: \$240.63M

### Construction Cost

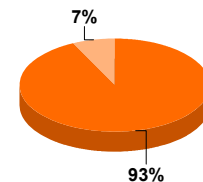


■ Incurred Cost: \$178.98M  
■ Cost Remaining: \$6.58M  
Const. Cost Total: \$185.56M

### Construction Duration

**Time Extension  
being analyzed.**

### Contingency



■ Allocated Contingency: \$60.21M  
■ Remaining: \$4.62M  
Total Contingency: \$64.83M

As of: March 31	Status	Construction Start	Construction Finish	Variance to BL Finish
<b>Elevators and Escalators Replacement - Phase 4 - Parking Garage Elevators (Construction)</b>				
Phase 4 - Parking Garage Elevators - Construction NTP	Started	31-Oct-14		
Phase 4 - Parking Garage Elevators - Elevators Substantial Completion	●		3-Apr-17	-101
Phase 4 - Parking Garage Elevators - Façade Panels Substantial Completion	●		22-Aug-17	-242

Status	
● Awaiting NTP	● Behind Schedule
○ Target Milestone	● Requires Mitigation
● On-Time	



**Project Description**

The Bradley West project provided an opportunity for LAWA to salvage ten PBBs and associated equipment manufactured between 2006 and 2009. All ten Gates at Terminal 2 will receive refurbished PBBs from TBIT, instead of seven Gates as in the original scope. In addition, all ten gates will receive a combination of new or refurbished preconditioned air units and potable water cabinets, and new 400 Hz ground power units.

**Recent Project Achievements**

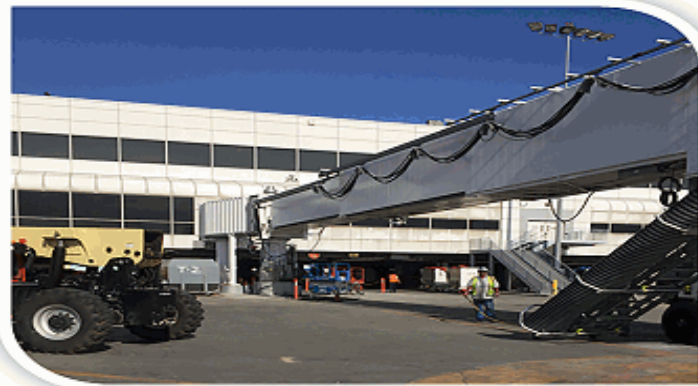
In March 2017, the contractor completed work at Gate 27, the final PBB was commissioned and returned to service. The contractor achieved substantial completion on March 22, 2017.

**Budget Status**

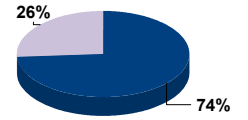
This project is trending on budget.

**Schedule Status**

This project achieved substantial completion on March 22, 2017.

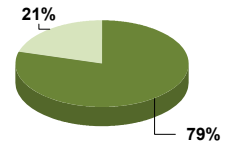


**Project EAC Cost**



■ Cost To Date: \$18.58M  
 □ Cost Remaining: \$6.58M  
 Total Cost: \$25.16M

**Construction Cost**

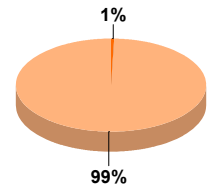


■ Incurred Cost: \$14.10M  
 □ Cost Remaining: \$3.66M  
 Const. Cost Total: \$17.76M

**Construction Duration**

**This project achieved substantial completion on March 22, 2017.**

**Contingency**



■ Allocated Contingency: \$0.01M  
 □ Remaining: \$2.59M  
 Total Contingency: \$2.60M

As of: March 31		Status	Construction Start	Construction Finish	Variance to BL Finish
<b>Passenger Boarding Bridge Relocation (Construction)</b>					
Passenger Boarding Bridge Relocation - Phase 3 (Gates 24, 25, 27) - Construction NTP		Started	21-Aug-15		
Passenger Boarding Bridge Relocation - Phase 3 (Gates 24, 25, 27) - Substantial Completion		Complete		22-Mar-17	
<p><b>Status</b></p> <ul style="list-style-type: none"> <li>● Awaiting NTP</li> <li>○ Target Milestone</li> <li>● On-Time</li> <li>● Behind Schedule</li> <li>● Requires Mitigation</li> </ul>					

**Project Description**

This project implements thirteen Terminal Main Point of Entry (MPOE) and IT Rooms within the existing terminals (Terminal 4, 5, 6, 7 and 8). These IT rooms provide an industry-standard, clean and secure, permanent space for the next generation of network switching, application servers and other IT support equipment.



**Recent Project Achievements**

In March 2017, the contractor completed work in Terminal 4 Room Nos. 5219 and 7227 and has requested substantial completion. The contractor is installing equipment and cabinets in Terminal 7 Room No. 7229 and in Terminal 8 Room No. 8232.

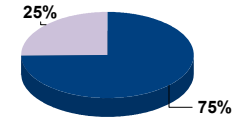
**Budget Status**

The project is trending on budget.

**Schedule Status**

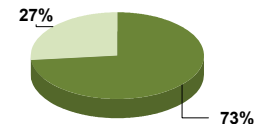
The project is currently 3 days behind schedule, primarily due to delays with required tenant moves. The project team and contractor was able to mitigate some of the delays reported in the February 2017 report.

**Project EAC Cost**



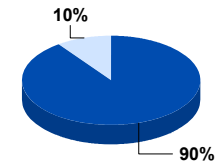
Cost To Date: \$21.08M  
Cost Remaining: \$7.10M  
Total Cost: \$28.17M

**Construction Cost**



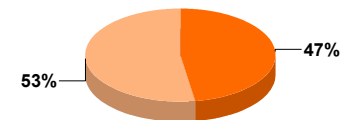
Incurred Cost: \$14.56M  
Cost Remaining: \$5.28M  
Const. Cost Total: \$19.84M

**Construction Duration**



Days Elapsed: 672  
Days Remaining: 746  
Days Total: 746

**Contingency**



Allocated Contingency: \$0.89M  
Remaining: \$0.98M  
Total Contingency: \$1.87M

As of: March 31		Status	Construction Start	Construction Finish	Variance to BL Finish
<b>Terminal MPOE and IT Room Expansion (Construction)</b>					
Terminal MPOE and IT Room Expansion - Construction NTP		Started	29-May-15		
Terminal MPOE and IT Room Expansion - Substantial Completion		●		15-Jun-17	-3
<p><b>Status</b></p> <ul style="list-style-type: none"> <li>● Awaiting NTP</li> <li>○ Target Milestone</li> <li>● On-Time</li> <li>● Behind Schedule</li> <li>● Requires Mitigation</li> </ul>					

**Terminal Fire Life Safety (FLS) System Improvements**

**Project Description**

This project will update the level of compliance to fire and life safety-related code requirements commensurate with current codes, without a complete retroactive compliance to the latest code for the entire building. This project will also make modifications to the terminals to meet the requirements set forth in the Master Exiting Exhibits for Terminals 2, 4, 5, 6, 7 and 8 and the Los Angeles Fire Department requirements. This scope of work includes tunnel sprinklers, horizontal exits, standpipes and exit stairs.



**Recent Project Achievements**

Through March 2017, the contractor commenced the layout and installation for Terminal 4 and Terminal 6 perimeter piping. The contractor completed the TBIT conveyor demolition work in preparation for the exit stair installation.

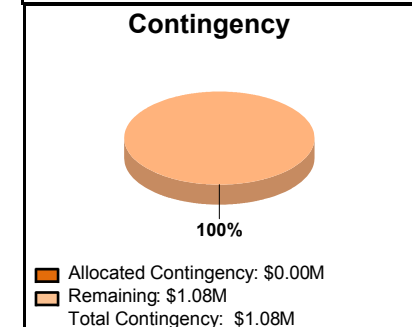
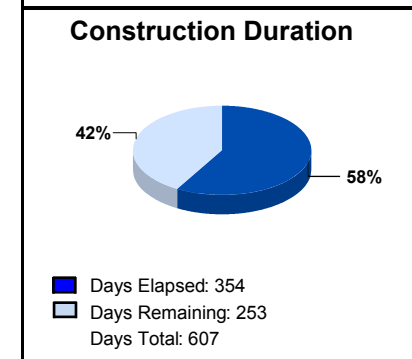
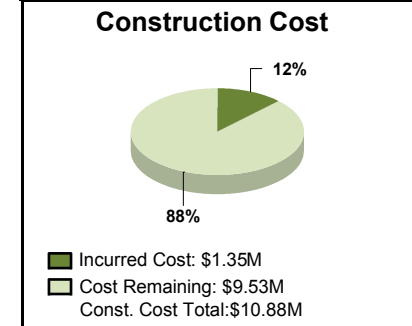
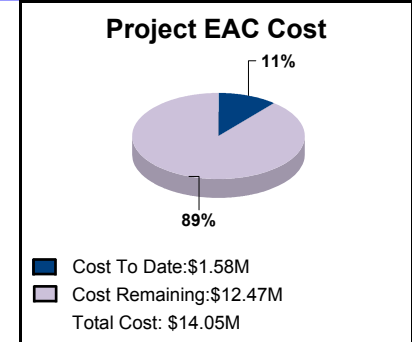
**Budget Status**

The project is trending on budget.

**Schedule Status**

The project is tracking to schedule.

As of: March 31		Status	Construction Start	Construction Finish	Variance to BL Finish
<b>Terminal Fire Life Safety (FLS) System Improvements (Construction)</b>					
Terminal Fire Life Safety (FLS) System Improvements - Construction NTP		Started	11-Apr-16		
Terminal Fire Life Safety (FLS) System Improvements - Substantial Completion		●		8-Oct-17	0
<b>Status</b> ● Awaiting NTP      ● Behind Schedule ○ Target Milestone      ● Requires Mitigation ● On-Time					



# TERMINAL ELEMENT PROJECTS IN DELIVERY

## CTX UPS Power Reliability for Sensitive Equipment

### Project Description

The CTX Uninterruptible Power Supply (UPS) Infrastructure project will provide power reliability and conditioning in Terminals 5, 6, and TBIT south. The UPS equipment will allow the CTX machines to operate continuously during power losses and prevent emergency restarting. The UPS project provides the infrastructure for TSA supplied UPS for half of the CTX machines in each of the existing in-line systems in terminals. As new systems are put in place, they will include UPS to support the CTX machines.

### Recent Project Achievements

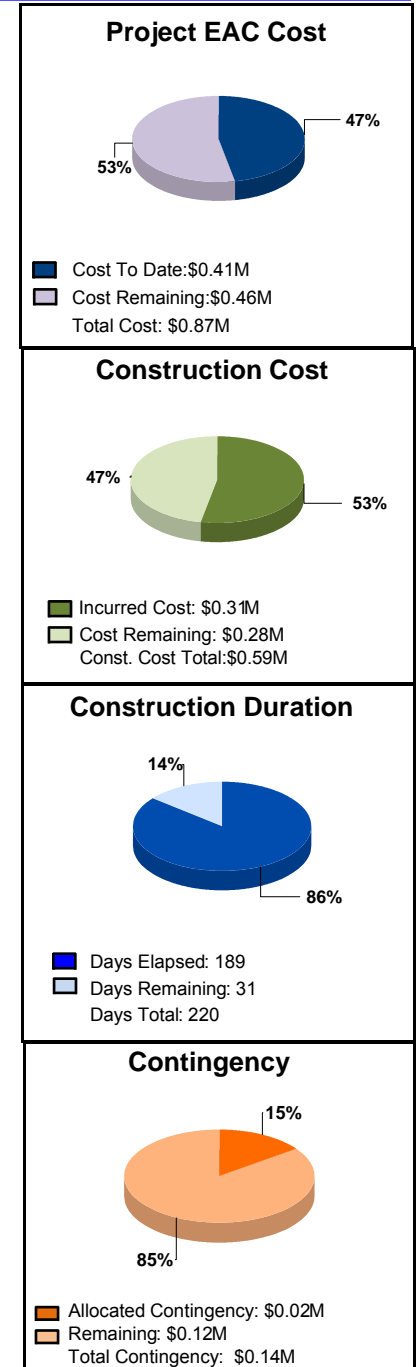
Through March 2017, the UPS equipment in Terminal 5 and TBIT has been installed, cutover and approved by LAWA Inspection.

### Budget Status

The project is trending on budget. A proposal to install an additional CTX machines was approved. This additional unit will be funded within the existing budget and no budget increase is required.

### Schedule Status

TSA is not able to provide the additional UPS unit April 2017, causing a 30 day impact to the project completion. The project team is working to mitigate any further delay.



As of: March 31		Status	Construction Start	Construction Finish	Variance to BL Finish
<b>CTX UPS Power Reliability for Sensitive Equipment (Construction)</b>					
CTX UPS Power Reliability for Sensitive Equipment - Construction NTP		Started	23-Sep-16		
CTX UPS Power Reliability for Sensitive Equipment - Substantial Completion		○		30-Apr-17	
<b>Status</b> ● Awaiting NTP      ● Behind Schedule ○ Target Milestone      ● Requires Mitigation ● On-Time					

**Project Description**

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

**Recent Project Achievements**

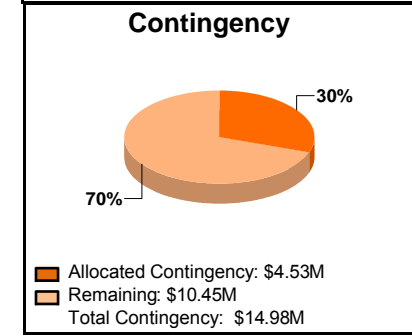
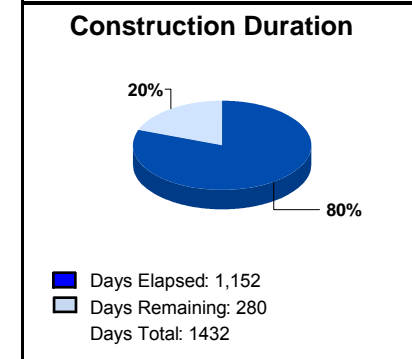
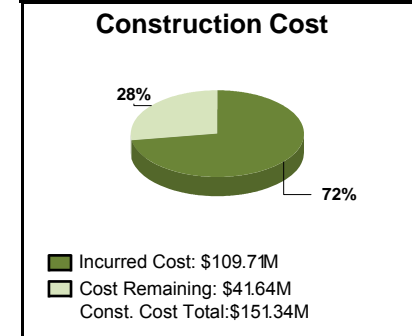
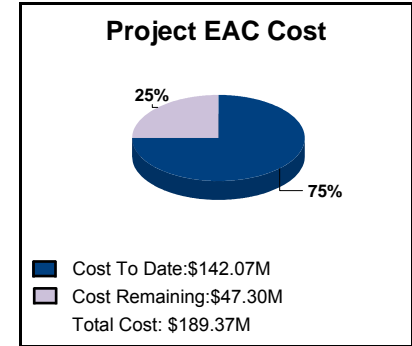
In March 2017, the contractor completed the FIS Sterile Corridor work and achieved Substantial Completion for that area.

**Budget Status**

The project is trending on budget.

**Schedule Status**

The project is tracking 5 days ahead of schedule. The project team and contractor continue working collaboratively with the stakeholders to maintain this schedule performance.



As of: March 31	Status	Construction Start	Construction Finish	Variance to BL Finish
<b>Terminal 2 Improvement Program (Construction)</b>				
T2 Systems - Milestone 6 - T2 Standby Power Complete	●		21-Jun-17	54
T2 Systems - Milestone 7 - Electrical Upgrade Complete	●		28-Aug-17	3
T2 Systems - Milestone 8 - Overall Construction - Substantial Completion	●		30-Dec-17	5

Status	
● Awaiting NTP	● Behind Schedule
○ Target Milestone	● Requires Mitigation
● On-Time	

### Project Description

The Terminal 6 Electrical Upgrade project replaces or adds the following new equipment to 22 Electrical Rooms and 43 other terminal locations:

- 4 Switchgear
- 89 Panelboards
- 4 Motor Control Centers
- 17 Transformers
- 1 Emergency Generator



### Recent Project Achievements

Through March 2017, ninety-eight percent of the new electrical equipment has been installed and eighty-four percent has been energized with their loads transferred. The contractor is focusing on commissioning the Emergency Generator.

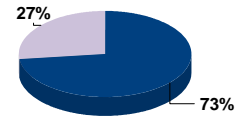
### Budget Status

The project is trending on budget.

### Schedule Status

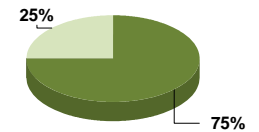
The project is trending 98 days behind schedule, primarily due to the late arrival of specialized ducting material and bus duct that required re-fabrication. The project team and contractor are conducting weekly workshops to mitigate additional delays.

#### Project EAC Cost



■ Cost To Date: \$20.91M  
 □ Cost Remaining: \$7.67M  
 Total Cost: \$28.58M

#### Construction Cost

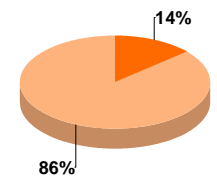


■ Incurred Cost: \$16.28M  
 □ Cost Remaining: \$5.41M  
 Const. Cost Total: \$21.69M

#### Construction Duration

**Time Extension  
being analyzed.**

#### Contingency



■ Allocated Contingency: \$0.32M  
 □ Remaining: \$2.03M  
 Total Contingency: \$2.35M

As of: March 31		Status	Construction Start	Construction Finish	Variance to BL Finish
<b>Terminal 6 Electrical Upgrades Project (Construction)</b>					
Terminal 6 Electrical Upgrades Project - Construction NTP		Started	9-Dec-14		
Terminal 6 Electrical Upgrades Project - Substantial Completion		●		15-Apr-17	-98
<b>Status</b> ● Awaiting NTP      ○ Target Milestone ● On-Time            ● Behind Schedule ● Requires Mitigation					

**Project Description**

This project prepares the ground level southwest quadrant of the Theme Building for Tenant Relocation, including remediation of hazardous materials, mass demolition of the interior space, and build out of core and shell.

**Recent Project Achievements**

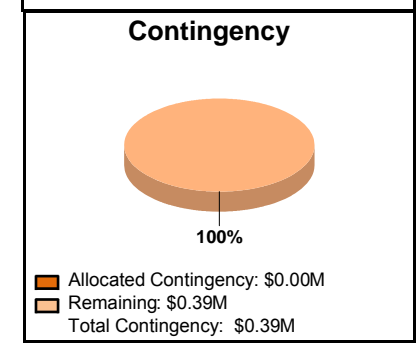
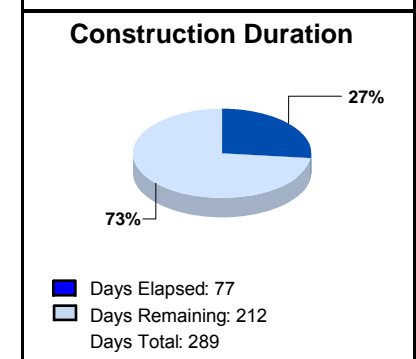
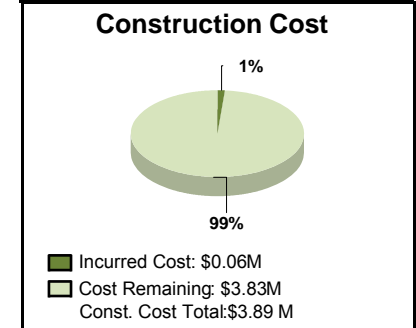
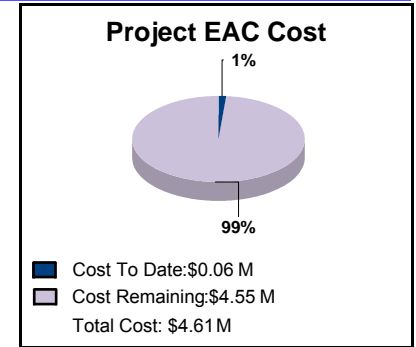
In March 2017, the contractor submitted the Hazardous Material Report for review and comment. The project team and contractor have conducted several site walks for various entities.

**Budget Status**

The project is trending on budget.

**Schedule Status**

The project is trending on schedule. Preconstruction work commenced in March 2017 and construction is scheduled to start in April 2017.



As of: March 31	Status	Construction Start	Construction Finish	Variance to BL Finish
<b>Theme Building Tenant Enabling Project (Construction)</b>				
Theme Building Tenant Enabling Project - Construction NTP	Started	13-Jan-17		
Theme Building Tenant Enabling Project - Substantial Completion	●		28-Oct-17	0

Status	
● Awaiting NTP	● Behind Schedule
○ Target Milestone	● Requires Mitigation
● On-Time	



**Airport Police Station & Facilities Program**

**LAX**

This project relocates the existing Airport Police Facility to the north side of LAX. The existing facility does not meet current standards.

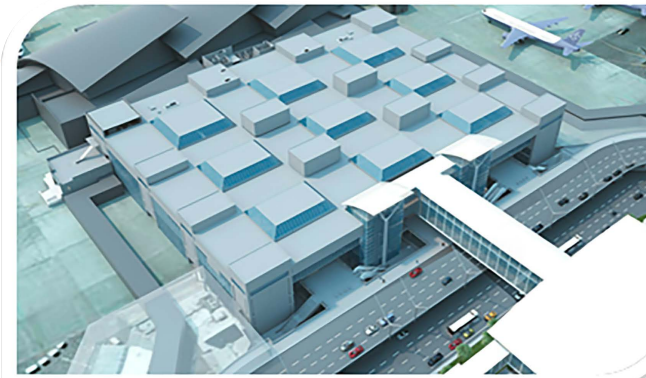
The Planning team is advancing the PDB and anticipates completing it in the second quarter of 2017.

**Terminal 5 Core & APM Interface /  
TBIT Core & APM Interface**

**LAX**

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

The Planning team is finalizing the PDB and anticipates presenting it to the Design and Delivery team in the second quarter of 2017.







## TBIT Miscellaneous Build-out Program

LAX

This project consists of several short term (1 year) renovations including Additional Ticket Counters in Aisles A & C and extension of baggage belts, Airline Ticket Offices, Non-Airline Ticket Offices, Expansion of Domestic/Pre-Clear Bag Claim, Common Bag Drop study, TSA Innovation Lanes Study, and an Exit Analysis for future CBP Refugee Holding area, Premier Lounge, and non-airline support spaces.

The overall planning and design of this project is being handled by the Planning Team. The TBIT Ticket Counter, Extension of Bag Belts and the TBIT Airline Ticketing Offices design effort is underway and is forecast to be completed and presented to the Delivery Team in May 2017.

## TERMINAL ELEMENT PROJECTS IN DELIVERY BUDGET OVERVIEW AS OF: 03/31/2017

(dollars in thousands)							
Status	Description	Baseline Budget	Current Budget	Committed to Date	Incurred to Date	Estimate at Completion (EAC)	Variance (Current Budget-EAC)
<b>Capital Budget 1</b>							
<b>Bradley West Program</b>							
Close-out	Bradley West Core Renovation/East Ramp and Concourse Demo Project	273,170	374,790	377,090	372,588	377,797	(3,007)
Close-out	Bradley West Traffic Mitigations -World Way South/Center Way	735	2,166	2,160	2,069	2,166	0
Close-out	Art In Public Places	5,360	5,360	3,221	3,221	3,221	2,139
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	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
<b>Subtotal: Bradley West Program</b>		<b>2,040,915</b>	<b>2,122,496</b>	<b>2,122,651</b>	<b>2,118,058</b>	<b>2,123,364</b>	<b>(868)</b>
<b>Elevator &amp; Escalator Program</b>							
Active	Elevators and Escalators Replacement	270,000	226,026	219,945	215,098	222,150	3,876
<b>Subtotal: Elevator &amp; Escalator Program</b>		<b>270,000</b>	<b>226,026</b>	<b>219,945</b>	<b>215,098</b>	<b>222,150</b>	<b>3,876</b>
<b>Subtotal: Capital Budget 1</b>		<b>2,310,915</b>	<b>2,348,522</b>	<b>2,342,596</b>	<b>2,333,156</b>	<b>2,345,514</b>	<b>3,008</b>

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## TERMINAL ELEMENT PROJECTS IN DELIVERY – (Cont.) BUDGET OVERVIEW AS OF: 03/31/2017

(dollars in thousands)							
Status	Description	Baseline Budget	Current Budget	Committed to Date	Incurred to Date	Estimate at Completion (EAC)	Variance (Current Budget-EAC)
<b>Capital Budget 2</b>							
<b>Terminal-wide Improvements</b>							
Closed	ADA Accessibility Improvements – Phase 1	2,000	4,212	4,212	4,212	4,212	0
Close-out	Concessions Enabling Project	3,445	1,585	1,548	1,548	1,548	37
Close-out	Passenger Boarding Bridge Relocation	21,667	27,414	22,376	18,579	25,157	2,257
Active	Terminal MPOE and IT Room Expansion	25,943	28,803	26,723	21,077	28,172	631
Closed	Fire Life Safety System Upgrades T1 & T2	5,300	3,210	3,210	3,210	3,210	0
<b>Subtotal: Terminal-wide Improvements</b>		<b>58,355</b>	<b>65,224</b>	<b>58,069</b>	<b>48,626</b>	<b>62,299</b>	<b>2,925</b>
<b>Terminal 2</b>							
Active	Terminal 2 Improvements <ul style="list-style-type: none"> <li>• Electric meter reading</li> <li>• Electrical Systems / AHU Replacement</li> <li>• Ticket / Bag Claim / FIS renovation</li> <li>• IT Infrastructure / Paging</li> <li>• SSCP Improvements</li> </ul>	204,914	199,914	186,093	142,073	189,369	10,545
<b>Subtotal: Terminal 2</b>		<b>204,914</b>	<b>199,914</b>	<b>186,093</b>	<b>142,073</b>	<b>189,369</b>	<b>10,545</b>
<b>Terminal 3</b>							
Close-out	Terminal 3 Improvements <ul style="list-style-type: none"> <li>• FLSS/ADA/Nursing Room/Other</li> </ul>	6,130	6,130	5,123	2,483	4,815	1,315
Closed	• Terminal 3 Backfill Project	5,846	6,569	6,569	6,569	6,569	0
<b>Subtotal: Terminal 3</b>		<b>11,976</b>	<b>12,699</b>	<b>11,692</b>	<b>9,052</b>	<b>11,384</b>	<b>1,315</b>
<b>Terminal 4</b>							
Close-out	Terminal 4 Connector Building	114,318	114,496	112,105	110,661	114,106	391
<b>Subtotal: Terminal 4</b>		<b>114,318</b>	<b>114,496</b>	<b>112,105</b>	<b>110,661</b>	<b>114,106</b>	<b>391</b>

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## TERMINAL ELEMENT PROJECTS IN DELIVERY - (Cont.) BUDGET OVERVIEW AS OF: 03/31/2017

(dollars in thousands)							
Status	Description	Baseline Budget	Current Budget	Committed to Date	Incurred to Date	Estimate at Completion (EAC)	Variance (Current Budget-EAC)
	<b>Tom Bradley International Terminal</b>						
Closed	TBIT EDS OS1 and OS2	3,187	2,904	2,904	2,904	2,904	0
	<b>Subtotal: Tom Bradley International Terminal</b>	<b>3,187</b>	<b>2,904</b>	<b>2,904</b>	<b>2,904</b>	<b>2,904</b>	<b>0</b>
	<b>Terminal 6</b>						
Active	Terminal 6 Improvements • Terminal 6 Electrical Upgrades Project	32,627	30,627	26,535	20,910	28,580	2,047
	<b>Subtotal: Terminal 6</b>	<b>32,627</b>	<b>30,627</b>	<b>26,535</b>	<b>20,910</b>	<b>28,580</b>	<b>2,047</b>
	<b>Terminal 7 /8</b>						
Closed	Terminal 7 Restroom Enhancements	6,159	599	599	599	599	0
	<b>Subtotal: Terminal 7 /8</b>	<b>6,159</b>	<b>599</b>	<b>599</b>	<b>599</b>	<b>599</b>	<b>0</b>
	<b>Subtotal: Capital Budget 2</b>	<b>431,536</b>	<b>426,463</b>	<b>397,997</b>	<b>334,825</b>	<b>409,241</b>	<b>17,223</b>
	<b>Capital Budget 3</b>						
Active	Elevators and Escalators Replacement	0	18,574	18,055	15,659	18,476	98
Close-out	Bradley West Core Renovation/East Ramp and Concourse Demo Project	0	8,665	6,328	6,328	6,328	2,338
	<b>Terminal-wide Improvements</b>						
Close-out	Nursing Rooms & Pet Relief Areas	1,620	1,620	1,790	1,580	1,803	(183)
Active	Terminal Fire Life Safety (FLS) System Improvements	15,133	15,133	11,174	1,578	14,050	1,083
Active	CTX UPS Power Reliability for Sensitive Equipment	987	987	739	407	867	120
Active	Theme Building Tenant Enabling Project	5,000	5,000	3,885	58	4,612	388
	<b>Subtotal: Terminal-wide Improvements</b>	<b>22,740</b>	<b>22,740</b>	<b>17,588</b>	<b>3,623</b>	<b>21,332</b>	<b>1,408</b>
	<b>Subtotal: Capital Budget 3</b>	<b>22,740</b>	<b>49,979</b>	<b>41,971</b>	<b>25,610</b>	<b>46,136</b>	<b>3,844</b>
	<b>Terminal Element: Total</b>	<b>2,765,191</b>	<b>2,824,964</b>	<b>2,782,564</b>	<b>2,693,591</b>	<b>2,800,891</b>	<b>24,075</b>

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## TERMINAL ELEMENT PROJECTS IN DEVELOPMENT BUDGET OVERVIEW AS OF: 03/31/2017

(dollars in thousands)							
Status	Description	Estimate	Current Budget	Committed to Date	Incurred to Date	Estimate at Completion (EAC)	Variance (Current Budget-EAC)
	<b>Projects in Development</b>						
	None at present	0	TBD	0	0	TBD	TBD
	<b>Terminal Element: Projects in Development</b>	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 PROJECTS IN DELIVERY CHANGE ORDERS

**MONTH OF: 03/31/2017**

Project Contract	Change Order No	\$0 - \$150K	\$150K - \$1Mil	> \$1Mil	Description
<b>TERMINAL ELEMENT</b>					
<b>DA-4923 - PARKING GARAGE ELEVATOR UPGRADES (DA-4923)</b>					
DA-4923	0101	\$14,830			HEL - RFI 2016 Revised Wall and Light Pole Elevations
DA-4923	0102	\$6,940			LND - BIM Modeling & Exploratory Investigation for Redesign (RFI 4006, 4011)
DA-4923	0103	\$73,187			PGE - PS 101A Existing FDC Re-route per RFI 319
DA-4923	0104	\$107,765			PS501 Fire Alarm Panel
DA-4923	0105	\$59,201			PGEU - Substitute Heat Detector Product Data
DA-4923	0106	\$17,883			PS 301A SD and ORD Routing - RFI 269
DA-4923	0107	\$10,718			HEL - Remove Access Gate and Concrete Anchors
DA-4923	0108	\$6,808			LND - Phase 3 Hydro Excavation
DA-4923	0109	\$0			Administrative Change Order to Transfer Money from Allowance # 31 to Allowance #29
DA-4923	0110	\$13,969			PGEU - RFI 410 Modify SS Base and Float Floors at PS101A
DA-4923	0111	\$60,105			Existing F9 Light Fixture Code Issues at PS101 RFI 351
DA-4923	0112	\$5,564			PGEU - RFI 560 PS101A Stair Landing Concrete Surface Repair
DA-4923	0113	\$63,130			LND- Phase 7 Hydro Excavation
DA-4923	0114	\$26,967			LND - Bulletin 1 Civil, Landscape Changes
DA-4923	0115	\$16,853			LND - Electrical Conduit not Code Compliant RFI 4076
DA-4923	0116	\$30,285			LND - RFI 4110 - Pedestrian Ramps and Pooling Conditions at PS301
DA-4923	0117	\$9,626			PGEU - PS501 Demo Existing Structural Steel Below Existing Deck
DA-4923	0118	\$1,845			LND - Bottom of Trench Compaction for Storm Drain at P4
DA-4923	0119	\$1,942			LND - Elevator Vault with Sump Pump Outside Elevator Tower PS401A
DA-4923	0120	\$10,719			HEL - RFI 2043 Heliport Phased Turnover
DA-4923	0121	\$2,002			LND - RFI 4103- PS401 T4 Bridge Storm Drain
DA-4923	0122	\$115,727			LND - 80 % Contract Drawings (Bid Set) to 100% CD Drawing Changes
DA-4923	0123	\$10,213			HEL - Pedestrian Gates at Heliport Opening RFI 2103
DA-4923	0124	\$13,975			LND - (3) Electrical Pull Boxes in Conflict with Barrier Rail Design RFI 4056
DA-4923	0125	\$18,430			PGE -PS601 A&B Auxiliary Contacts Install for Elevators RFI 387

## TERMINAL ELEMENT PROJECTS IN DELIVERY CHANGE ORDERS

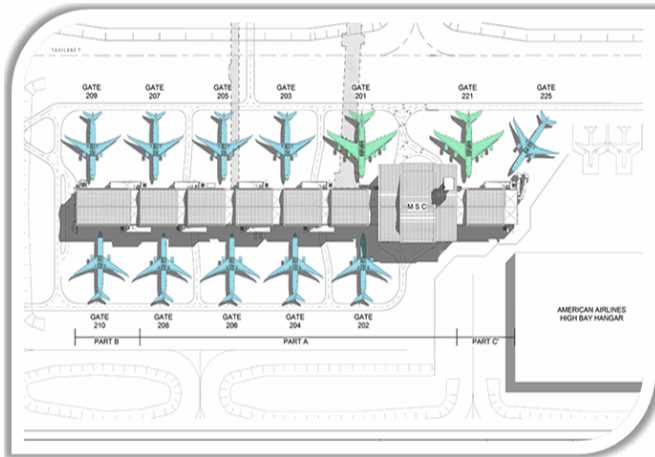
**MONTH OF: 03/31/2017**

Project	Contract	Change Order No	\$0 - \$150K	\$150K - \$1Mil	> \$1Mil	Description
<b>TERMINAL ELEMENT</b>						
<b>DA-4779-6ELE - TERMINAL 6 ELECTRICAL UPGRADES (DA-4779-6ELE)</b>						
3/23/2017	DA-4779	0009	\$9,612			6ELE - Design Criteria Breakdown for Switchboards
3/23/2017	DA-4779	0010	\$8,828			6ELE - Relocation of Panel 3EH2 and Stacking of Transformers-RFI-6ELE-0080
<b>DA-4779-T2SF - TERMINAL 2 RENOVATION (DA-4779-T2SF)</b>						
3/21/2017	DA-4779	0101	\$12,392			T2SY - Relocation of Panel CHCLB
3/21/2017	DA-4779	0102	(\$1,423)			T2SY - Remove ACT Scope in Room 1018
3/21/2017	DA-4779	0103	(\$2,180)			T2SY - Vision Panels Omitted from Openings
3/17/2017	DA-4779	0119	(\$1,737)			T2FI - Removal of Steel Supporting Catwalks - Transfer Contingency
3/17/2017	DA-4779	0120	(\$17,161)			T2FI - GGG Demo of Curbs/Topping Slab - Transfer Contingency
3/17/2017	DA-4779	0121	(\$9,139)			T2FI - M-Wall Labor Cost - Capitol Construction - Transfer Contingency
3/17/2017	DA-4779	0122	\$30,595			T2FI - Atrium Restroom Reconfiguration
3/20/2017	DA-4779	0123	(\$40,533)			T2FI - 2 Hr Shaft Wall in Lieu of Won-Door in W4
3/27/2017	DA-4779	0124	\$51,859			T2FI - Baggage Scale Revisions
	DA-4779	0019	\$0			Departures Temporary Paging Tie-In - THIS IS A CORRECTION TO AMMEND CGMP-03.04-013
	DA-4779	0027	(\$133,717)			2AHU - Credit for Contractor Fees
3/17/2017	DA-4779	0036	\$664			2FIS - Existing Framing Issues at Door 3507
3/20/2017	DA-4779	0037	\$2,693			2FIS - Anchors at Frame Headers
3/20/2017	DA-4779	0038	\$3,575			2FIS - Chase Wall Required for Electrical Cabling at L3-307
	DA-4779	0039	\$8,384			2FIS - Drywall Ceiling Fire-Rating 3510-3513
3/17/2017	DA-4779	0005	\$1,737			T2SP - Removal of Steel Supporting Catwalks - Transfer Contingency
3/17/2017	DA-4779	0006	\$17,161			T2SP - GGG Demo of Curbs/Topping Slab - Transfer Contingency
3/17/2017	DA-4779	0007	\$9,139			T2SP - M-Wall Labor Cost - Capitol Construction - Transfer Contingency
3/17/2017	DA-4779	0008	(\$329,820)			T2SP - Credit for Concourse Level Work
<b>YDA-4779-T3IP - TERMINAL 3 IMPROVEMENTS (DA-4779-T3IP)</b>						
3/17/2017	DA-4779	0005	\$2,672			T3IP - Reroute CCTV Conduit to Apron Level IT Room

### 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

In March 2017, the contractor completed the pavement demolition at the MSC Gateway site (west of the TBIT core) and commenced the excavation and foundation work for the new concourse.

### Budget Status

The project is trending on budget.

### Schedule Status

The project team is currently evaluating a potential impact to the project schedule due to adverse weather conditions in January and February 2017. It is anticipated that the Contractor will submit a schedule recovery plan in April 2017.

As of: March 31	Status	Construction Start	Construction Finish	Variance to BL Finish
<b>Midfield Satellite Concourse - North Gates</b>				
MSC North Gates - NTP Phase 1	Started	1-Apr-15		
MSC North Gates - CDs and Specifications Complete	●		14-Jul-17	0
MSC North Gates - Substantial Completion	●		28-Nov-19	0
MSC North Gates - Final Acceptance	●		21-Jul-20	0
<b>Status</b> ● Awaiting NTP      ○ Target Milestone ● On-Time            ● Behind Schedule ● Requires Mitigation				

#### Project EAC Cost

■ Cost To Date: \$189.51M  
 ■ Cost Remaining: \$1,163.09M  
 Total Cost: \$1,352.60M

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#### Design/Const. Cost

■ Incurred Cost: \$140.78M  
 ■ Cost Remaining: \$1,010.24M  
 Const. Cost Total: \$1,151.03M

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#### Design/Const. Duration

■ Days Elapsed: 730  
 ■ Days Remaining: 973  
 Days Total: 1703

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#### Contingency

■ Allocated Contingency: \$0.00M  
 ■ Remaining: \$75.00M  
 Total Contingency: \$75.00M



### Project Description

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



### Recent Project Achievements

Through March 2017, the contractor has received bids for approximately 99% of the trade packages and the Civil Utilities Ready to Issue (RTI) design package was submitted for LAWA review.

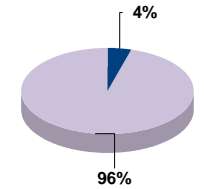
### Budget Status

The project is trending on budget. The contractor is finalizing the budget for all trade packages for presentation and negotiation with LAWA. A presentation to the Board is anticipated in May 2017.

### Schedule Status

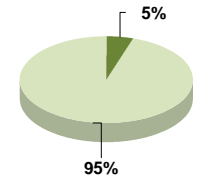
The project is tracking to schedule.

### Project EAC Cost



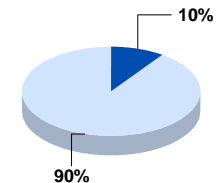
Cost To Date: \$8.28M  
 Cost Remaining: \$176.81M  
 Total Cost: \$185.09M

### Design/Const. Cost



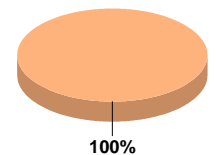
Incurred Cost: \$8.28M  
 Cost Remaining: \$157.30M  
 Const. Cost Total: \$165.58M

### Design/Const. Duration



Days Elapsed: 108  
 Days Remaining: 1,013  
 Days Total: 1121

### Contingency



Allocated Contingency: \$0.00M  
 Remaining: \$10.00M  
 Total Contingency: \$10.00M

As of: March 31	Status	Construction Start	Construction Finish	Variance to BL Finish
<b>MSC/BW - Baggage Optimization Program (Construction)</b>				
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	●		28-Nov-19	0
MSC/BW - Baggage Optimization Program - North BHS Tunnel - Substantial Completion	●		7-Jan-20	0

Status	
● Awaiting NTP	● Behind Schedule
○ Target Milestone	● Requires Mitigation
● On-Time	

(dollars in thousands)							
Status	Description	Baseline Budget	Current Budget	Committed to Date	Incurred to Date	Estimate at Completion (EAC)	Variance (Current Budget-EAC)
	<b>Capital Budget 3</b>						
Close-out	MSC Enabling Project	74,990	75,982	63,466	56,250	67,123	8,859
Active	MSC North Gates	1,248,650	1,427,727	1,220,826	189,513	1,352,603	75,124
Active	MSC/BW Baggage Optimization Project	195,087	195,087	165,579	8,281	185,087	10,000
	<b>Subtotal: Capital Budget 3</b>	<b>1,518,727</b>	<b>1,698,796</b>	<b>1,449,871</b>	<b>254,044</b>	<b>1,604,813</b>	<b>93,983</b>
	<b>MSC Element: Total</b>	<b>1,518,727</b>	<b>1,698,796</b>	<b>1,449,871</b>	<b>254,044</b>	<b>1,604,813</b>	<b>93,983</b>

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## MSC ELEMENT PROJECTS IN DELIVERY CHANGE ORDERS

MONTH OF: 03/31/2017

Project	Contract	Change Order No	\$0 - \$150K	\$150K - \$1Mil	> \$1Mil	Description
<b>MSC ELEMENT</b>						
None this reporting period.						



## Terminal Commercial Management (TCM)

LAX

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

The Terminal 3 Concessions and Development project is ongoing through the fourth quarter of 2017. The Terminal 1 Concessions and Development project is ongoing through the fourth quarter of 2018. At Terminal 6, construction of the final concession, Peet's Coffee, is anticipated in May 2017.

## Terminal 1

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

The SSCP work was successfully completed and the TSA began occupying the space in March 2017. The SSCP is scheduled to be returned to operation in early April 2017. The overall project is anticipated to be complete in the last quarter of 2018.





## Terminal 1.5 Program

LAX

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

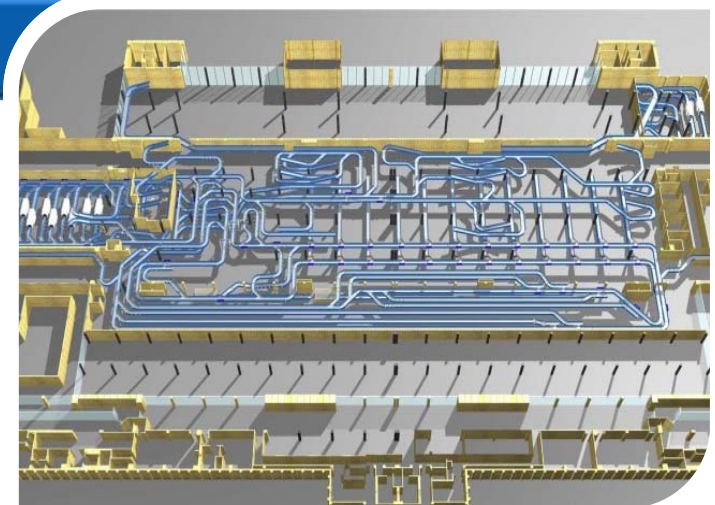
Planning coordination with Southwest is ongoing. The project team anticipates environmental clearance in the second quarter of 2017.

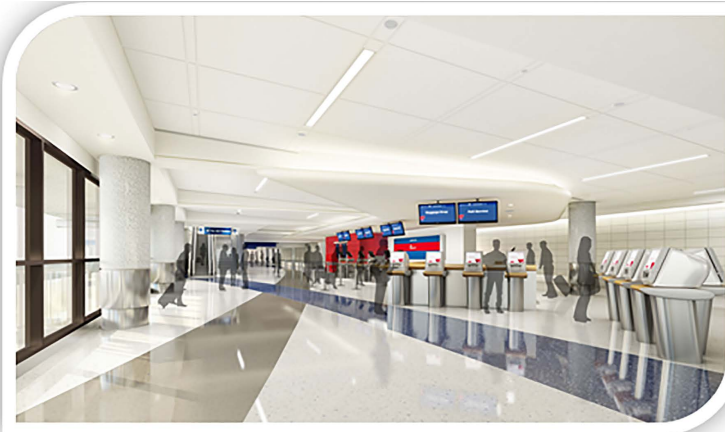
## Bradley West Outbound Baggage Handling System

LAX

This project enhances and modifies the existing TBIT In-line Baggage Handling System (BHS) to provide better processing and increased throughput of baggage to accommodate future predicted growth. This will be accomplished primarily by revamping the existing layout to provide more BHS Checked Baggage Inspection room.

This project is being implemented in two phases. The lower loop phase is complete. Work on the upper loop phase is progressing and is anticipated to be operationally ready in mid-May 2017.





## Delta 2017 Move Program

LAX

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

Airline relocations are underway with moves from Terminals 2 and 3 to Terminals 5 and 6 scheduled through May 2017.

## T2/3 Modernization Program (by Delta)

LAX

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

Initial planning efforts with Delta is in progress. Environmental clearance is anticipated early in the third quarter of 2017.





**Terminal 7 and 8**

**LAX**

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

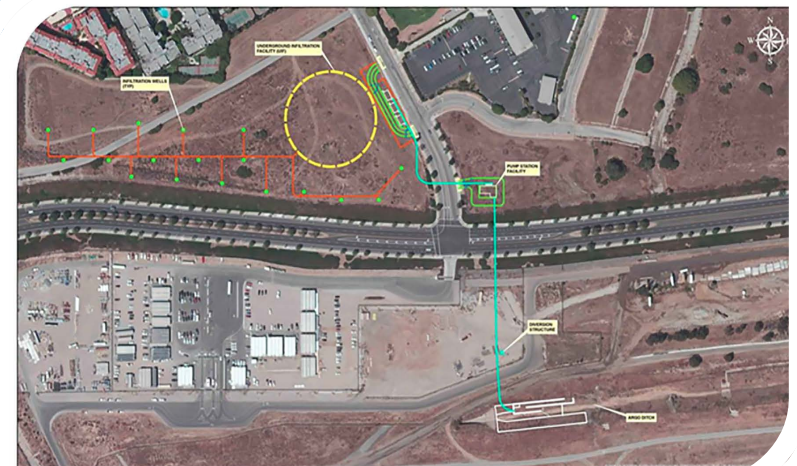
Through January 2017, over sixty-five percent of this major terminal renovation is complete. Work is complete at Gates 72 and 75A and the commissioning activities are scheduled to complete by early-April 2017. The overall redevelopment program is anticipated to be complete in the second quarter of 2018.

**Proposition O - Argo Drain Sub-basin Facility**

**LAX**

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

This project is managed by the Los Angeles Bureau of Engineering and is in the design phase. Construction is scheduled to commence 2017 and planned to complete in 2019.



## **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. 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 Budget minus Estimate at Completion (EAC).



(dollars in thousands)						
Description	Baseline Budget	Current Budget	Committed to Date	Incurred to Date	Estimate at Completion (EAC)	Variance (Current Budget-EAC)
<b>Capital Budget 1</b>						
Airside Element	534,638	463,105	429,760	429,005	460,113	2,992
Terminal Element:						
Bradley West Program	2,040,915	2,122,496	2,122,651	2,118,058	2,123,364	(868)
Elevator & Escalator Program	270,000	226,026	219,945	215,098	222,150	3,876
Utilities & Landside Element:						
Central Utility Plant Program	423,835	393,616	393,633	393,633	393,633	(17)
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	60,500	N/A	N/A	0	60,500
<b>Subtotal: Capital Budget 1</b>		<b>3,432,843</b>	<b>3,333,089</b>	<b>3,322,894</b>	<b>3,366,360</b>	<b>66,483</b>
<b>Capital Budget 2</b>						
Airside Element	51,421	41,641	41,641	41,641	41,641	0
Terminal Element	431,536	426,463	397,997	334,825	409,241	17,222
Utilities & Landside Element	101,642	121,207	117,608	114,731	119,264	1,943
Residential/Soundproofing Element	1,317	1,124	1,124	1,124	1,124	0
CB2-Unallocated Contingency	N/A	42,689	N/A	N/A	0	42,689
<b>Subtotal: Capital Budget 2</b>		<b>633,124</b>	<b>558,370</b>	<b>492,321</b>	<b>571,270</b>	<b>61,854</b>
<b>Capital Budget 3</b>						
Airside Element	400,245	393,744	349,092	254,925	367,194	26,550
Terminal Element	22,740	49,979	41,971	25,610	46,136	3,843
Utilities & Landside Element	84,232	85,873	73,648	52,872	81,625	4,248
Midfield Satellite Concourse Element	1,518,727	1,698,796	1,449,871	254,044	1,604,813	93,983
CB3-Unallocated Contingency	N/A	9,287	N/A	N/A	0	9,287
<b>Subtotal: Capital Budget 3</b>		<b>2,237,679</b>	<b>1,914,582</b>	<b>587,451</b>	<b>2,099,768</b>	<b>137,911</b>
Projects in Development	N/A	N/A	4,096	1,787	N/A	N/A
<b>Report Total</b>		<b>6,303,647</b>	<b>5,810,137</b>	<b>4,404,453</b>	<b>6,037,398</b>	<b>N/A</b>

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.

Firm	Contract No.	Pledged Level of Participation	Achieved Participation to Date*				Remarks
			SBE	DBE	M/WBE	OBE	
<b>SBE PROCURED CONTRACTS</b>							
AVB Management Partners Joint Venture	DA-4834	20.00%	<b>36.33%</b>	N/A	N/A	0.00%	
**Berg & Associates Inc.	DA-5130	100.00%	<b>0.00%</b>	N/A	N/A	0.00%	
Burns & McDonnell	DA-5005	18.50%	<b>8.05%</b>	N/A	N/A	0.00%	See Note 1
CalTrop Corporation	DA-5099	15.00%	<b>0.00%</b>	N/A	N/A	0.00%	See Note 2
**CMTS, LLC	DA-5131	100.00%	<b>0.00%</b>	N/A	N/A	0.00%	
**Construction Management Solutions(Quest Project Controls)	DA-5127	100.00%	<b>100.00%</b>	N/A	N/A	0.00%	
Hill/APSI Joint Venture	DA-4828	20.00%	<b>48.70%</b>	N/A	N/A	0.00%	
**Hill/APSI Joint Venture	DA-5129	20.00%	<b>8.20%</b>	N/A	N/A	0.00%	
HNTB Corporation	DA-4963	15.00%	<b>19.40%</b>	N/A	N/A	0.00%	
Hunt Design	DA-4882	100.00%	<b>100.00%</b>	N/A	N/A	0.00%	
Integrated Project Control Team (IPCT) Joint Venture	DA-4829	100.00%	<b>100.00%</b>	N/A	N/A	0.00%	
**Integrated Project Control Team (IPCT) Joint Venture	DA-5128	100.00%	<b>0.00%</b>	N/A	N/A	0.00%	
**Jacobs Project Management	DA-5133	30.00%	<b>0.00%</b>	N/A	N/A	0.00%	
**Jacobsen I Danielson Associates, LLC	DA-5134	100.00%	<b>0.00%</b>	N/A	N/A	0.00%	
**Lea + Elliott, Inc	DA-5132	20.00%	<b>83.83%</b>	N/A	N/A	0.00%	
Leigh Fisher	DA-4982	20.00%	<b>20.00%</b>	N/A	N/A	0.00%	
M. Arthur Gensler & Associati	DA-5006	25.00%	<b>34.36%</b>	N/A	N/A	0.00%	
MapLax JV	DA-4860	15.00%	<b>15.90%</b>	N/A	N/A	0.00%	
Myers & Sons/Banicki Joint Venture	DA-4879	15.00%	<b>17.70%</b>	N/A	N/A	0.00%	
Parsons Transportation Group	DA-4835	20.00%	<b>56.77%</b>	N/A	N/A	0.00%	
**Parsons Transportation Group	DA-5135	42.00%	<b>0.00%</b>	N/A	N/A	0.00%	
Paslay Management Group	DA-4976	15.00%	<b>23.00%</b>	N/A	N/A	0.00%	
Ricondo & Associates, Inc.	DA-5007	22.00%	<b>24.30%</b>	N/A	N/A	0.00%	
RS&H California, Inc.	DA-4981	20.00%	<b>14.87%</b>	N/A	N/A	0.00%	See Note 3

Notes:

\* Due to the timing of the payment submittal, processing and approval, the performance data may reflect a previous month's result.

\*\* New Contract, data may not have been submitted yet.

1. SBE Survey Task orders, billing still pending. Increase from 7.31% to 8.05%.
2. CalTrop has a plan to increase their SBE work efforts and will increase participation accordingly.
3. Currently monitoring for survey Task Order billing, which is still pending. Increase from 12.35% to 14.87%.

Firm	Contract No.	Pledged Level of Participation	Achieved Participation to Date*				Remarks
			SBE	DBE	M/WBE	OBE	
<b>SBE PROCURED CONTRACTS (cont.)</b>							
**Simpson & Simpson Management Consulting, Inc	DA-5136	30.00%	<b>0.00%</b>	N/A	N/A	0.00%	
Skanska W.E. O'Neil Joint Venture	DA-4924	25.00%	<b>28.60%</b>	N/A	N/A	0.00%	
Steve Bubalo Construction Co	DA-4926	10.00%	<b>100.00%</b>	N/A	N/A	0.00%	
Sully-Miller	DA-5074	15.03%	<b>12.90%</b>	N/A	N/A	0.00%	See Note 4
TranSystems Corporation	DA-4881	15.00%	<b>20.36%</b>	N/A	N/A	0.00%	
Turner/PCL Joint Venture	DA-4971	15.00%	<b>9.78%</b>	N/A	N/A	0.00%	See Note 5
T.Y. Lin International	DA-5050	23.75%	<b>38.89%</b>	N/A	N/A	0.00%	
**Vanir I ASL	DA-5137	23.00%	<b>0.00%</b>	N/A	N/A	0.00%	
W.E. O'Neil Construction	DA-4923	11.60%	<b>13.25%</b>	N/A	N/A	0.00%	
<b>DBE PROCURED CONTRACTS</b>							
Griffith-Coffman JV	DA-5009	4.46%	N/A	<b>9.98%</b>	N/A	0.00%	
Griffith Company	DA-5040	12.90%	N/A	<b>11.89%</b>	N/A	0.00%	See Note 6
Griffith-Coffman JV	DA-5051	10.58%	N/A	<b>4.04%</b>	N/A	0.00%	See Note 7
Kimley-Horn and Associates	DA-4555	5.13%	N/A	<b>12.82%</b>	N/A	0.00%	
Taft Electric Company	DA-5121	15.00%	N/A	<b>18.00%</b>	N/A	0.00%	
<b>M/WBE PROCURED CONTRACTS</b>							
Atkins	DA-4679	11.50%	N/A	N/A	<b>11.57%</b>	0.00%	
Base Architecture	DA-4713	20.00%	N/A	N/A	<b>28.97%</b>	0.00%	
AC Martin Partners (Formerly Gin Wong)	DA-4750	20.00%	N/A	N/A	<b>39.00%</b>	0.00%	
Gruen Associates	DA-4761	25.00%	N/A	N/A	<b>50.14%</b>	0.00%	
Rivers & Christian	DA-4762	26.00%	N/A	N/A	<b>25.32%</b>	0.00%	
Rivers & Christian	DA-4942	36.90%	N/A	N/A	<b>41.72%</b>	0.00%	
Skidmore Owings & Merrill	DA-4822	23.00%	N/A	N/A	<b>23.88%</b>	0.00%	
Turner Construction Company	DA-4779	15.00%	N/A	N/A	<b>15.52%</b>	0.00%	
URS Corporation, Inc.	DA-4763	20.00%	N/A	N/A	<b>33.00%</b>	0.00%	
W.E. O'Neil Construction Co. of California	DA-4712	9.60%	N/A	N/A	<b>5.16%</b>	0.00%	See Note 8

Notes:

\* Due to the timing of the payment submittal, processing and approval, the performance data may reflect a previous month's result.

\*\* New Contract, data may not have been submitted yet.

4. Anticipating SBE work in second quarter.
5. Achievement percentage lowered due to bond costs, which is not subcontracted SBE work.
6. A significant amount of the scope was reduced which lowered the achievement level.
7. The project is only 28% complete. Additional work will employ DBE firms to achieve the pledge goal of 10.58%.
8. Project in Close-out.