

PLANNING & DEVELOPMENT GROUP

Executive Management Program Status Report

January 31, 2018



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COMMONLY USED ACRONYMS

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

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



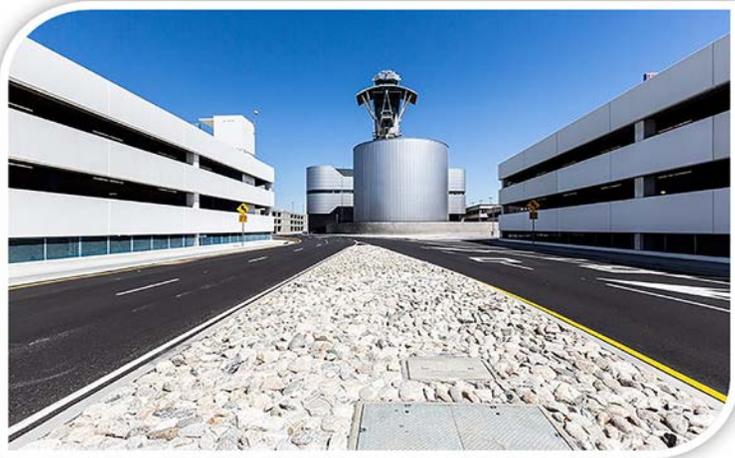
Purpose

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



Airside Element

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



Utilities and Landside Element

These capital improvement projects implement roadway, landside, utility and infrastructure enhancements that support the Terminal and Airport operations within the CTA and include: roadway enhancements focused on improving the passenger experience within the CTA; and landside improvements, typically related to public transportation access, warehouse and cargo areas, access roads and perimeter fencing.



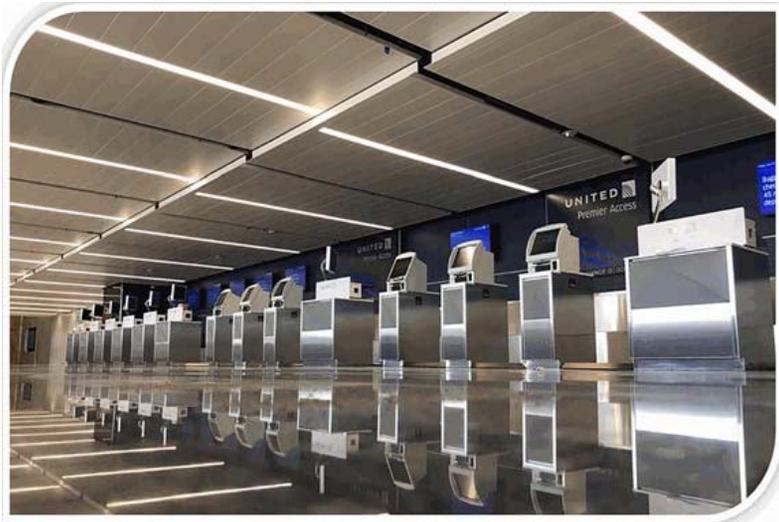
Terminal Element

Most of LAX's terminals have served their purpose without major renovations or modernization efforts for years. As needs change, the terminal spaces and structures need repairs, upgrades, modernization, and standardization to satisfy these changing demands. The Terminals Element is focused on implementing these necessary improvements in specific terminals and/or across multiple terminals.



MSC Element

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



Tenant Improvements Element

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

User's Guide – Project Status Section

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

Projects in Planning

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

Projects in Design

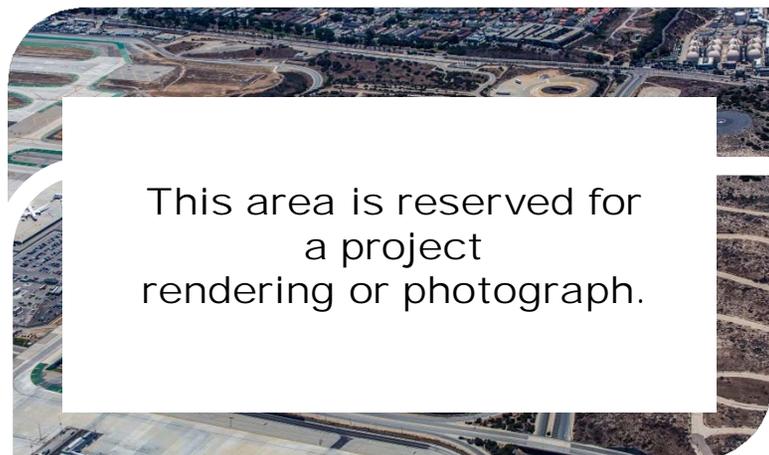
Projects in this category are in the Design or Bid stage and do not yet have an awarded construction contract. These projects are characterized by a green-bar and each project presents the scope of work and a narrative describing current status or issues. Once a construction contract is awarded, these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

Projects in Construction

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

Project Description

The narrative provides a summary overview of the project scope.



Recent project Achievements

This section highlights project achievements during the reporting period.

Budget Status

This section discusses the project's budget performance.

Schedule Status

The section discusses the project's schedule performance.

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

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

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

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

As of: November 1, 2015

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

*Costs are rounded off to the nearest dollar



LAX Special Equipment Storage Facilities

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

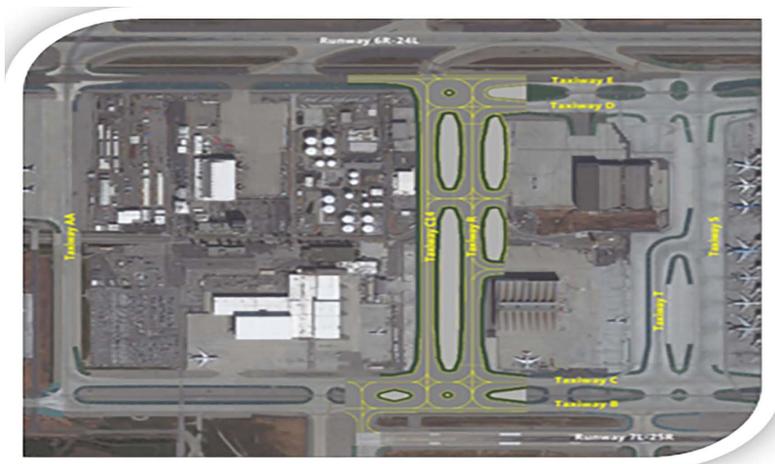
Staff is coordinating with Stakeholders to finalize the implementation plan. An Executive Management presentation to determine next steps is being scheduled.



Maintenance Facility Relocation

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

Staff is coordinating with Stakeholders to finalize the implementation plan.



Taxiway C-14

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

Through January 2018, the project team reviewed the 60% design submittal and returned comments to the designer. The design is anticipated to complete and be ready for bidding in the 2nd quarter of 2018.



North Airfield Exit Taxiways

The North Airfield Exit Taxiway project consists of the construction of two acute-angled exit taxiways that cross within the western third of Runway 6R-24L for west flow operations and two acute-angled taxiways that cross within the eastern third of Runway 6R-24L for east flow operations. The exit taxiways also include connector taxiways south of Runway 6R-24L to Taxiways E and D as applicable. The project also includes the demolition of Taxiways Y and Z, between Runways 6L-24R and 6R-24L, and the reconfiguration of Taxiway BB, south of the Runway 6R-24L.

The CEQA/NEPA and EA/EIR review process is underway and designer selection is anticipated in the third quarter of 2018.



Taxiway A & B Improvements (Phases 1 - 3)

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

Through January 2018, the project team reviewed the 60% design submittal for the first phase and returned comments to the designer. The design is anticipated to complete and be ready for bidding in the 2nd quarter of 2018. It is anticipated that construction bids for this first phase will be advertised in the second quarter of 2018 and design of the second phase will also commence at that time.



Taxiway D Extension between Taxiway C-14 and Taxiway AA

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

Through January 2018, the design team completed the survey work and significantly progressed the geotechnical field investigation work. The project team is evaluating the construction schedule in conjunction with the environmental approval process and other future airfield initiatives. The design is expected to complete by mid-2019.



Runway 7R-25L Rehabilitation

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

Proposals for design services were received in December 2017 and the interviews were conducted in January 2018. It is anticipated that a selection and a recommendation to award will be presented during the first quarter of 2018.

AIRSIDE ELEMENT PROJECTS IN DELIVERY

Taxiway T - Phase 2

Project Description

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

Recent Project Achievements

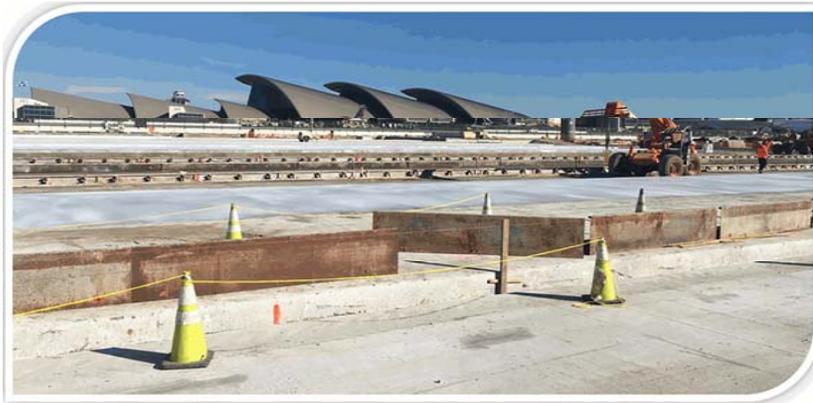
The project team issued Construction NTP on January 6, 2018. Through the month of January, the contractor placed approximately 3,500 cubic yards of econcrete.

Budget Status

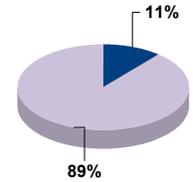
The project is trending on budget.

Schedule Status

The project is tracking to schedule.

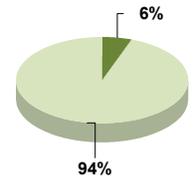


Project EAC Cost



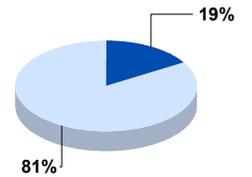
■ Cost To Date: \$1.62M
 ■ Cost Remaining: \$13.11M
 Total Cost: \$14.74M

Construction Cost



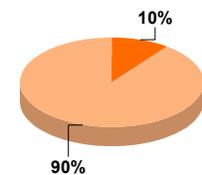
■ Incurring Cost: \$0.61M
 ■ Cost Remaining: \$10.49M
 Const. Cost Total: \$11.10M

Construction Duration



■ Days Elapsed: 26
 ■ Days Remaining: 108
 Days Total: 134

Contingency



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

As of: January 31		Status	Construction Start	Construction Finish	Variance to BL Finish
Taxiway T - Phase 2 (Construction)					
Taxiway T - Phase 2 - Construction NTP		Started	6-Jan-18		
Taxiway T - Phase 2 - Substantial Completion		●		19-May-18	0
Status ● Awaiting NTP ○ Target Milestone ● Behind Schedule ● Requires Mitigation ● On-Time					

AIRSIDE ELEMENT PROJECTS IN DELIVERY

Runway 25R Reconstruction

Project Description

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

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



Recent Project Achievements

Through January 2018, the contractor completed the Phase 1 Test Section construction.

The runway closure began on January 20, 2018. Contractor initiated the saw-cutting, demolition and removal of existing runway pavement activities.

Budget Status

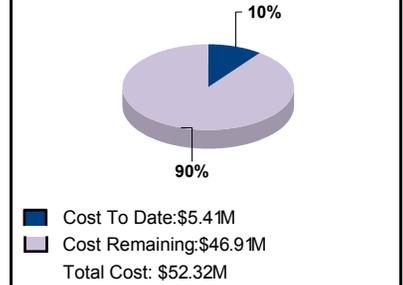
The project is trending on budget.

Schedule Status

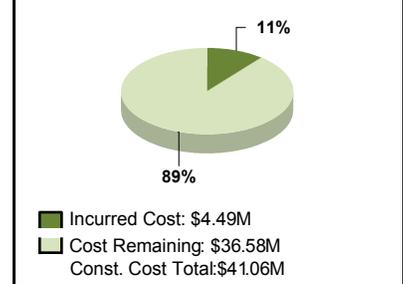
The project is currently one-week behind schedule, due to the delay in the Test Section construction which also impacted the runway closure start date. The project team and contractor are working to mitigate the delay.

As of: January 31		Status	Construction Start	Construction Finish	Variance to BL Finish
Runway 25R Reconstruction (Construction)					
Runway 25R Reconstruction - Construction NTP		Started	25-Sep-17		
Runway 25R Reconstruction - Substantial Completion		●		21-Jun-18	-7
Status ● Awaiting NTP ● Behind Schedule ○ Target Milestone ● Requires Mitigation ● On-Time					

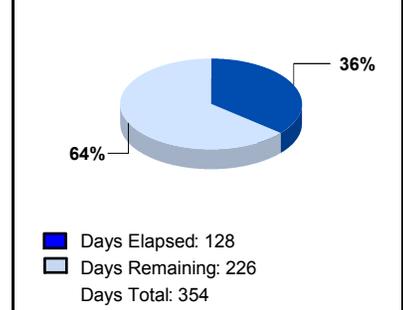
Project EAC Cost



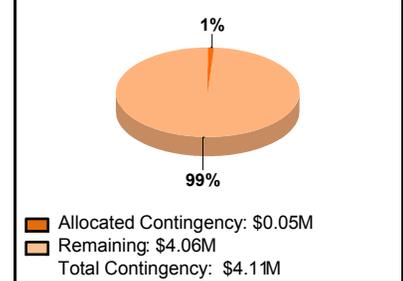
Construction Cost



Construction Duration



Contingency



AIRSIDE ELEMENT PROJECTS IN DELIVERY

Airport Surface Management System

Project Description

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



Recent Project Achievements

Through January 2018, the contractor continued providing providing operation and maintenance support of the ASMS software including implementation of the Help Desk/Customer Communications Plan.

Budget Status

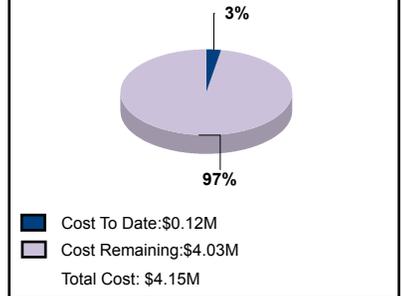
The project is trending on budget. The contractor will submit pay requests as phases are completed.

Schedule Status

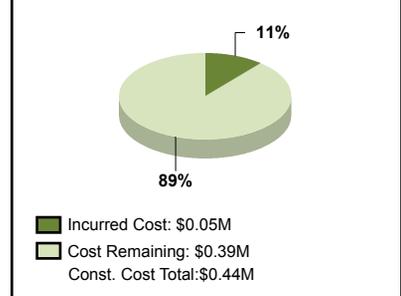
The project is currently tracking to schedule, though the project review and permitting process is requiring more time than anticipated. The project team is working with the contractor to identify and attempt to mitigate any potential delays.

As of: January 31		Status	Construction Start	Construction Finish	Variance to BL Finish
Airport Surface Management System (Construction)					
Airport Surface Management System - Construction NTP		Started	10-Aug-17		
Airport Surface Management System - Substantial Completion		●		10-Aug-18	0
Status ● Awaiting NTP ● Behind Schedule ○ Target Milestone ● Requires Mitigation ● On-Time ●					

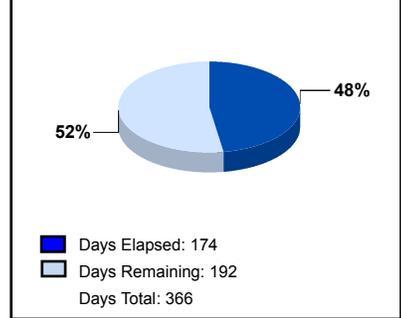
Project EAC Cost



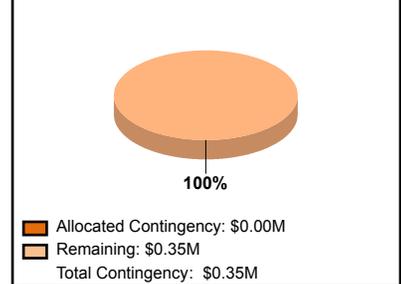
Construction Cost



Construction Duration



Contingency



AIRSIDE ELEMENT PROJECTS IN DELIVERY BUDGET OVERVIEW AS OF: 1/31/2018

(dollars in thousands)							
Status	Description	Baseline Budget	Current Budget	Committed to Date	Incurred to Date	Estimate at Completion (EAC)	Variance (Current Budget-EAC)
Capital Budget 1							
Closed	Taxilane 'S'	174,980	162,053	162,053	162,053	162,053	0
Closed	Taxilane 'T' - Enabling	23,564	21,726	21,726	21,726	21,726	0
Closed	Taxilane 'T' - Phase 1	56,479	50,240	50,240	50,240	50,240	0
Active	Taxilane 'T' - Phase 2	15,413	15,409	12,238	1,624	14,738	671
Closed	Qantas Hangar Demolition	27,758	18,805	18,805	18,805	18,805	0
Closed	Associated Projects	1,340	2,330	2,330	2,330	2,330	0
Closed	Crossfield Taxiway Project	177,760	137,931	137,931	137,931	137,931	0
Closed	LAX Aircraft Rescue and Fire Fighting Facility	14,190	14,155	14,155	14,155	14,155	0
Closed	Construction Support Facilities	14,790	0	0			0
Closed	American Airlines Settlement	27,250	21,428	21,428	21,428	21,428	0
	Subtotal: Capital Budget 1	533,524	444,077	440,906	430,292	443,406	671
Capital Budget 2							
Closed	ONT Runway 8L/26R RSA Improvement	4,467	4,112	4,112	4,112	4,112	0
Closed	Pavement Management Program - VNY Taxilane A2 Rehabilitation and RSA Improvements	7,970	5,065	5,065	5,065	5,065	0
Closed	Pavement Management Program - VNY Taxilane A2 Rehabilitation - Phase 2	2,933	2,521	2,521	2,521	2,521	0
Closed	VNY Runway 16R Rehabilitation	20,483	17,765	17,765	17,765	17,765	0
Closed	Taxilane D-10 Reconstruction	9,062	7,456	7,456	7,456	7,456	0
Closed	AOA Perimeter Fence - Phase 4	6,506	4,722	4,722	4,722	4,722	0
	Subtotal: Capital Budget 2	51,421	41,641	41,641	41,641	41,641	0

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

AIRSIDE ELEMENT PROJECTS IN DELIVERY

BUDGET OVERVIEW AS OF: 1/31/2018

(dollars in thousands)							
Status	Description	Baseline Budget	Current Budget	Committed to Date	Incurred to Date	Estimate at Completion (EAC)	Variance (Current Budget-EAC)
Capital Budget 3							
Active	Runway 25R Reconstruction	56,207	56,207	45,883	5,406	52,317	3,890
Close-out	Runway 7L-25R Safety Area Improvements and Pavement Rehabilitation	163,151	163,151	143,367	111,980	145,479	17,672
Close-out	West Aircraft Maintenance Area	100,654	100,654	89,449	88,275	97,874	2,780
Closed	Runway 25L Safety Area Improvements and Temporary Repairs	23,745	17,244	17,244	17,244	17,244	0
Close-out	Runway 6L-24R RSA Improvements and Rehabilitation	40,371	40,371	33,243	31,625	33,490	6,882
Close-out	Runway 6R-24L Safety Area Improvements	72,324	72,324	62,087	60,804	63,944	8,380
Active	Airport Surface Management System	4,500	4,500	510	115	4,150	350
Subtotal: Capital Budget 3		460,952	454,451	391,783	315,449	414,498	39,954
Airside Element: Total		1,045,897	940,169	874,330	787,382	899,545	40,625

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AIRSIDE ELEMENT PROJECTS IN DEVELOPMENT

BUDGET OVERVIEW AS OF: 1/31/2018

(dollars in thousands)							
Status	Description	Estimate	Current Budget	Committed to Date	Incurred to Date	Estimate at Completion (EAC)	Variance (Current Budget-EAC)
Projects in Development							
	Taxiway C14	95,600	TBD	4,421	1,296	TBD	TBD
	North Airfield Exit Taxiways	130,000	TBD	0	0	TBD	TBD
	VNY Taxiway A & B - (Phases 1 - 3)	56,700	TBD	1,949	1,207	TBD	TBD
	Taxiway D Ext. - Taxiway C-14 to Taxiway AA	43,274	TBD	336	36	TBD	TBD
	Runway 7R-25L Rehabilitation	TBD	TBD	0	0	TBD	TBD
Airside Element: Projects in Development							
		325,574	TBD	6,706	2,539	TBD	TBD

- 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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AIRSIDE ELEMENT CHANGE ORDERS

MONTH OF: 1/31/2018

Project Contract	Change Order No	< \$150K	\$150K - \$1Mil	> \$1Mil	Category	Description
AIRSIDE ELEMENT						
DA-5051 - RUNWAY 7L-25R SAFETY AREA IMPROVEMENTS PAVEMENT REHAB PROJECT (DA-5051)						
12/26/2017 DA-5051	0017	\$48,086				Airfield Signage Revision (East End), Office Trailer Relocation to Continental City, CTB Encountered Phase 5A, Threshold Bar Saw-cut Joint Rebar Layout, Damaged Edge Lights in Phase 5A & 5B. <i>(Zero Changes to Contract)</i> - Revised FAA Shelter Access Road, Storm Drain Line C Revisions, Revision for Cast-In Place RCB Riser Structure, TWY U & B Edge Light Modifications. <i>(Credit Changes to Contract)</i> - 25R AC (P-403 Deduction).
DA-5227 - RUNWAY 25R RECONSTRUCTION (DA-5227)						
1/28/2018 DA-5227	0001	\$45,279				QA Field Monitoring Equipment, Continental City Topographic Survey, Increase in Size of MH-F1F. <i>(Zero Changes to Contract)</i> - Fiber Optic Scope Re-phasing.



Power Distribution Facility

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

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



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

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

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



Secured Area Access Post - Westside

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

This project will likely be designed as a stand-alone project, but constructed with the Continental G.O. Building Demolition project. Design activities are anticipated to complete in the fourth quarter of 2018.



Bradley West Off-Airport Traffic Mitigation - Landside

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

The CalTrans encroachment permit is delayed, which has impacted the overall design schedule for this project. Traffic studies, preliminary design and coordination activities are underway with CalTrans, the Los Angeles Department of Transportation (LADOT) and the Urban Forestry Division to develop the project scope and mitigate potential environmental issues. These coordination activities are anticipated to continue through the second quarter of 2018. The Arbor Vitae at Aviation Boulevard intersection improvement is being reviewed with the LAMP team, to ensure there is no overlap with this scope.



Fire Drill Facility Recommissioning

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

The project team is finalizing the design and the Request for Construction Bids documentation.



CTA Exterior Pedestrian Wayfinding and Signage Project

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

The project team is finalizing the scope validation and procurement activities are anticipated to complete in the second quarter of 2018.



Continental G.O. Building Demolition

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

The project schedule was impacted by the EIR approval process. The project team assessed that delay and re-sequenced construction procurement activities for the middle of 2018. This demolition project will likely be packaged with the SAAP project.



Century Boulevard Vehicle Checkpoints

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

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



Recycled Water Extension

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

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



CTA Domestic Water and Fire Water Pipe Replacement

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

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



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

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

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

Project Description

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

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



Recent Project Achievements

The ADA construction effort at the Bus Depot is complete. The LAMP team is revising the Lot C site configuration, which is reducing the number of bus shelters and changing their location.

Budget Status

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

Schedule Status

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

As of: January 31		Status	Construction Start	Construction Finish	Variance to BL Finish
Lot C Improvements (Construction)					
Lot C Improvements - ADA Improvements - Construction NTP		Started	1-Nov-15		
Lot C Improvements - ADA Improvements - Substantial Completion		Complete		26-Feb-16	
Lot C Improvements - Bus Shelter - Construction NTP		Started	1-May-17		
Lot C Improvements - Bus Shelter - Substantial Completion		○		30-Apr-18	
Status ● Awaiting NTP ● Behind Schedule ○ Target Milestone ● Requires Mitigation ● On-Time					

Project EAC Cost

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

Construction Cost

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

Construction Duration

● Days Elapsed: 275
 ● Days Remaining: 90
 Days Total: 365

Contingency

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

Project Description

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

Recent Project Achievements

During January 2018, LADWP completed all cable splicing activity. The effort is now focused on terminations and energizing the new switchboards.

Budget Status

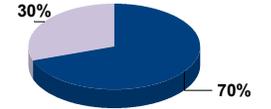
The project is trending on budget.

Schedule Status

The project is 304 days delayed, primarily due to LAWA directed changes requiring LADWP redesign. The project was further impacted by delays in installing the electrical cable and energizing the panels. The project is trending to complete in March 2018.

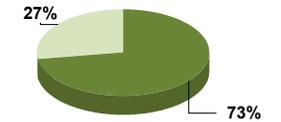


Project EAC Cost



■ Cost To Date: \$6.52M
 ■ Cost Remaining: \$2.82M
 Total Cost: \$9.34M

Construction Cost

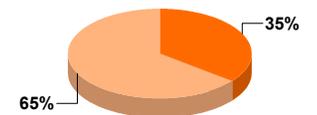


■ Incurred Cost: \$4.73M
 ■ Cost Remaining: \$1.79M
 Const. Cost Total: \$6.52M

Construction Duration

**Time extension
being analyzed**

Contingency



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

As of: January 31	Status	Construction Start	Construction Finish	Variance to BL Finish
RON West Electrification Project (Construction)				
RON West Electrification Project - Construction NTP	Started	3-Oct-16		
RON West Electrification Project - Substantial Completion	●		30-Mar-18	-304
Status ● Awaiting NTP ● Behind Schedule ○ Target Milestone ● Requires Mitigation ● On-Time				

UTILITIES & LANDSIDE ELEMENT PROJECTS IN DELIVERY

Manchester Square / Belford Demolition - Phase 3

Project Description

This project will demolish 37 properties upon vacation of the current tenants located at/near the Manchester Square and Belford Square area. The demolition of these single and multi-family residential properties is required in order to minimize trespassing, vandalism and property management costs.

Recent Project Achievements

The first group of 11 properties is complete. Through January 2018, the contractor has completed over 90% of both the second group and third group of properties.

Budget Status

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

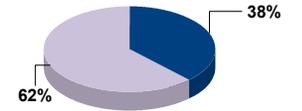
Schedule Status

The project is tracking to schedule.



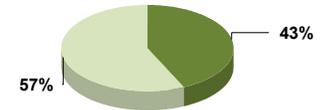
As of: January 31		Status	Construction Start	Construction Finish	Variance to BL Finish								
Manchester Square / Belford Demolition - Phase 3 (Construction)													
Manchester Square / Belford Demolition - Phase 3 - Overall Project NTP		Started	9-May-17										
Manchester Square / Belford Demolition - Phase 3 - Group 1		Complete	9-May-17	14-Sep-17									
Manchester Square / Belford Demolition - Phase 3 - Group 2 NTP		Started	18-Sep-17										
Manchester Square / Belford Demolition - Phase 3 - Group 2 Substantial Completion		○		8-May-18									
Manchester Square / Belford Demolition - Phase 3 - Group 3 NTP		Started	23-Oct-17										
Manchester Square / Belford Demolition - Phase 3 - Substantial Completion		○		8-May-18									
<table border="0"> <tr> <td colspan="2">Status</td> </tr> <tr> <td>● Awaiting NTP</td> <td>● Behind Schedule</td> </tr> <tr> <td>○ Target Milestone</td> <td>● Requires Mitigation</td> </tr> <tr> <td>● On-Time</td> <td></td> </tr> </table>						Status		● Awaiting NTP	● Behind Schedule	○ Target Milestone	● Requires Mitigation	● On-Time	
Status													
● Awaiting NTP	● Behind Schedule												
○ Target Milestone	● Requires Mitigation												
● On-Time													

Project EAC Cost



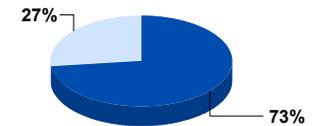
■ Cost To Date: \$3.22M
■ Cost Remaining: \$5.31M
Total Cost: \$8.54M

Construction Cost



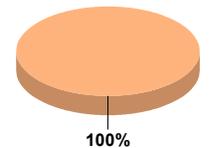
■ Incurred Cost: \$2.72M
■ Cost Remaining: \$3.58M
Const. Cost Total: \$6.31M

Construction Duration



■ Days Elapsed: 267
■ Days Remaining: 98
Days Total: 365

Contingency



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

UTILITIES & LANDSIDE ELEMENT PROJECTS IN DELIVERY

ADA Improvements - Phase 3

Project Description

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

Recent Project Achievements

During January 2018, the contractor completed improvements at the Interim West Bus Terminal and at the Post Way site. Work at the Admin West Low Rise and the Admin West High Rise sites is 95% complete.

Budget Status

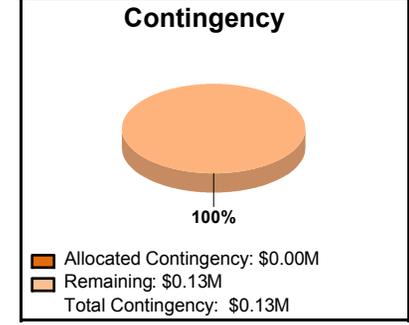
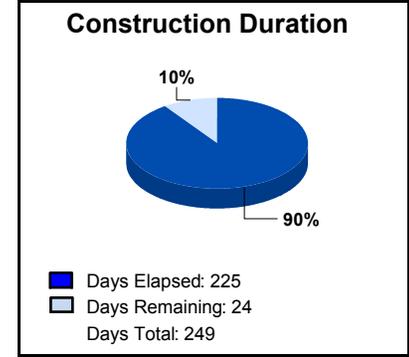
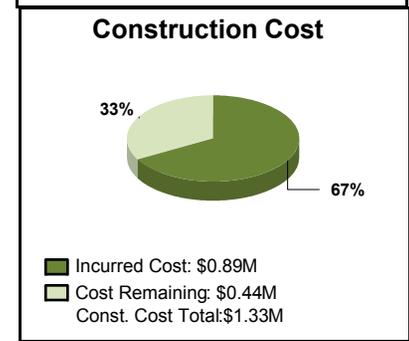
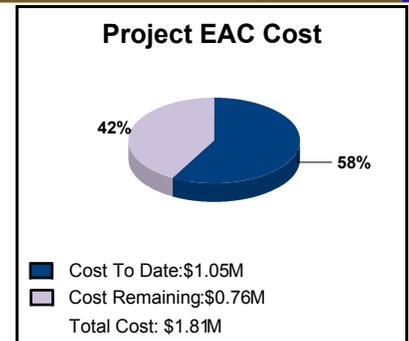
The project is trending on budget. The contractor will submit pay requests as batches of improvements are completed.

Schedule Status

The contractor is completing work ahead of schedule and the project team revised the anticipated completion date from June 2018 to February 2018 in recognition of this progress.



As of: January 31	Status	Construction Start	Construction Finish	Variance to BL Finish
ADA Improvements - Phase 3 (Construction)				
ADA Improvements - Phase 3 - Construction NTP	Started	20-Jun-17		
ADA Improvements - Phase 3 - Substantial Completion	○		23-Feb-18	
Status ● Awaiting NTP ● Behind Schedule ○ Target Milestone ● Requires Mitigation ● On-Time ●				



UTILITIES & LANDSIDE ELEMENT PROJECTS IN DELIVERY

North Central Outfall Sewer (NCOS) Connection

Project Description

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



Recent Project Achievements

During January 2018, the contractor ordered the necessary underground piping materials. Installation of that piping is scheduled to commence in February 2018.

Budget Status

The project is trending on budget.

Schedule Status

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

As of: January 31	Status	Construction Start	Construction Finish	Variance to BL Finish
North Central Outfall Sewer (NCOS) Connection (Construction)				
North Central Outfall Sewer (NCOS) Connection - Construction NTP	Started	2-Oct-17		
North Central Outfall Sewer (NCOS) Connection - Substantial Completion	●		17-Aug-18	0
Status ● Awaiting NTP ● Behind Schedule ○ Target Milestone ● Requires Mitigation ● On-Time ● Requires Mitigation				

Project EAC Cost

■ Cost To Date: \$1.42M
 ■ Cost Remaining: \$8.45M
 Total Cost: \$9.87M

Construction Cost

■ Incurred Cost: \$0.27M
 ■ Cost Remaining: \$6.48M
 Const. Cost Total: \$6.75M

Construction Duration

■ Days Elapsed: 121
 ■ Days Remaining: 199
 Days Total: 320

Contingency

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

Project Description

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



Recent Project Achievements

The Board awarded the contract in January 2018 and approved the project budget. Staff anticipate issuing NTP in mid-February 2018.

Budget Status

The Board awarded the contract in January 2018 and approved the project budget. Staff initiated the administrative process to include the project budget within this report and are monitoring the approval process. The pie charts will populate once the administrative process is complete.

Schedule Status

The contract was awarded January 18, 2018. The project team anticipate issuing NTP in mid-February 2018.

Project EAC Cost

The Project EAC Cost pie chart will become active once the budget transfer is activated.

Construction Cost

The Construction Cost pie chart will become active once the budget transfer is activated.

Construction Duration

The Construction Duration pie chart will become active once NTP is issued.

Contingency

The Contingency pie chart will become active once the budget transfer is activated.

As of: January 31	Status	Construction Start	Construction Finish	Variance to BL Finish
CTA Departure & Arrival Levels Security Bollards Phase 2 (Construction)				
CTA Departure & Arrival Levels Security Bollards Phase 2- Construction NTP	●	19-Feb-18		
CTA Departure & Arrival Levels Security Bollards Phase 2 - Substantial Completion	●		17-Dec-18	
Status ● Awaiting NTP ○ Target Milestone ● On-Time ● Behind Schedule ● Requires Mitigation				

UTILITIES & LANDSIDE ELEMENT PROJECTS IN DELIVERY

BUDGET OVERVIEW AS OF: 1/31/2018

(dollars in thousands)							
Status	Description	Baseline Budget	Current Budget	Committed to Date	Incurred to Date	Estimate at Completion (EAC)	Variance (Current Budget-EAC)
Capital Budget 1							
Central Utility Plant Program							
Closed	Central Utility Plant	423,835	393,633	393,633	393,633	393,633	0
Subtotal: Central Utility Plant Program		423,835	393,633	393,633	393,633	393,633	0
Infrastructure Program							
Closed	Airport Response Coordination Center (ARCC)	8,175	13,723	13,723	13,723	13,723	0
Subtotal: Infrastructure Program		8,175	13,723	13,723	13,723	13,723	0
Subtotal: Capital Budget 1		432,010	407,356	407,356	407,356	407,356	0
Capital Budget 2							
Landside Program							
Close-out	New Face of CTA – Phase 2	70,528	75,651	73,144	73,107	73,151	2,500
Close-out	Second Level Roadway Expansion Joint and Deck Repairs	18,900	35,442	34,915	34,915	34,915	527
Closed	Coastal Dunes Improvement Project	3,000	2,140	2,140	2,140	2,140	0
Closed	Manchester Square / Belford Demolition Program	1,981	1,249	1,249	1,249	1,249	0
Closed	Jenny Lot Site Modifications	7,233	6,725	6,725	6,725	6,725	0
Subtotal: Landside Program		101,642	121,207	118,173	118,136	118,180	3,027
Subtotal: Capital Budget 2		101,642	121,207	118,173	118,136	118,180	3,027

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

UTILITIES & LANDSIDE ELEMENT PROJECTS IN DELIVERY

BUDGET OVERVIEW AS OF: 1/31/2018

(dollars in thousands)							
Status	Description	Baseline Budget	Current Budget	Committed to Date	Incurred to Date	Estimate at Completion (EAC)	Variance (Current Budget-EAC)
Capital Budget 3							
Closed	Manchester Square / Belford Demolition Program - Phase 2	1,941	865	865	865	865	0
Closed	Orange Line Busway (FlyAway Site)	1,059	416	416	416	416	0
Closed	Electrical, Communications and Water Utility Ext. - 5th Feeder Project	23,033	22,354	22,354	22,354	22,354	0
Close-out	Taxi Holding Lot Relocation	8,213	10,171	9,497	9,415	9,506	665
Close-out	CTA - Landside Accessibility Improvements - Phase 2	7,344	7,344	5,815	5,815	5,815	1,529
Closed	Airport Police Dispatch Remodel	1,113	880	880	880	880	0
Closed	Building Roof Replacement - Phase 2 ⁽³⁾	2,787	2,238	2,238	2,238	2,238	0
Active	Lot C Improvements	946	946	1,187	822	1,322	(376)
Close-out	Construction Access Gates 21, 23 and 236	4,911	4,911	3,313	3,313	3,313	1,599
Closed	VNY Land Improvements - Building Demo	154	109	109	109	109	0
Close-out	CTA Departure Level Security Bollards	5,657	5,657	3,308	2,910	3,423	2,234
Close-out	Imperial Cargo Complex Water Main Replacement	9,545	9,545	7,762	5,724	7,801	1,744
Close-out	FLSS Replacement - Child Care Center & Telecommunication Building	1,393	1,393	917	874	987	406
Closed	Roofing Replacement - Support Facilities Phase 3	832	727	727	727	727	0
Active	RON West Electrification Project	9,732	9,732	8,829	6,517	9,342	390
Close-out	VNY Jet Center Underground Storage Tank (UST) Removal	637	637	366	366	366	271
Close-out	Drainage and Expansion Joint Seal Improvements for Parking Structures 1,3,6 & 7 - Phase 1 (Waterproofing)	4,935	4,935	3,034	3,011	3,143	1,792
Active	Manchester Square / Belford Demolition Program - Phase 3	9,671	9,671	6,934	3,222	8,537	1,134
Active	ADA Improvements - Phase 3	1,836	1,836	1,489	1,049	1,811	25
Active	North Central Outfall Sewer (NCOS) Connection	10,075	10,075	8,712	1,418	9,872	203
Active	CTA Departure & Arrival Levels Security Bollards Phase 2	32,519	32,519	518	34	29,893	2,626
Subtotal: Capital Budget 3		138,333	136,961	89,270	72,079	122,720	14,242
Utilities & Landside Element: Total		671,985	665,524	614,799	597,571	648,256	17,269

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

UTILITIES & LANDSIDE ELEMENT PROJECTS IN DELIVERY BUDGET OVERVIEW AS OF: 1/31/2018

(dollars in thousands)							
Status	Description	Estimate	Current Budget	Committed to Date	Incurred to Date	Estimate at Completion (EAC)	Variance (Current Budget-EAC)
Projects in Development							
	Drainage & Expansion Joint Seal Improvements for Parking Structures 1, 3, 6 & 7 - Phase 2	Procurement In Progress	TBD	548	74	TBD	TBD
	Secured Area Access Post (SAAP) at World Way West	19,875	TBD	288	288	TBD	TBD
	Bradley West Off-Airport Traffic Mitigation - Landside <ul style="list-style-type: none"> • Sepulveda Boulevard at Imperial Highway • Arbor Vitae at Aviation Boulevard 	1,314	TBD	409	341	TBD	TBD
	Fire Drill Training Facility Recommissioning	Procurement In Progress	TBD	1,191	704	TBD	TBD
	CTA Exterior Pedestrian Wayfinding and Signage Project	Procurement In Progress	TBD	413	118	TBD	TBD
	Continental G.O. Building Demolition	22,574	TBD	830	459	TBD	TBD
	Century Boulevard Vehicle Checkpoints	2,077	TBD	226	45	TBD	TBD
	Recycled Water Extension	3,930	TBD	8	8	TBD	TBD
	CTA Domestic Water & Fire Water Replacement	TBD	TBD	0	0	TBD	TBD
	CTA Chilled Water & Heating Hot Water Distribution Rehab. - Phase 1	8,968	TBD	0	0	TBD	TBD
	Utilities & Landside Element: Projects in Development						
		58,738	TBD	3,913	2,037	TBD	TBD

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

UTILITIES & LANDSIDE ELEMENT CHANGE ORDERS
MONTH OF: 1/31/2018

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



Airport Police Station & Facilities Program

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

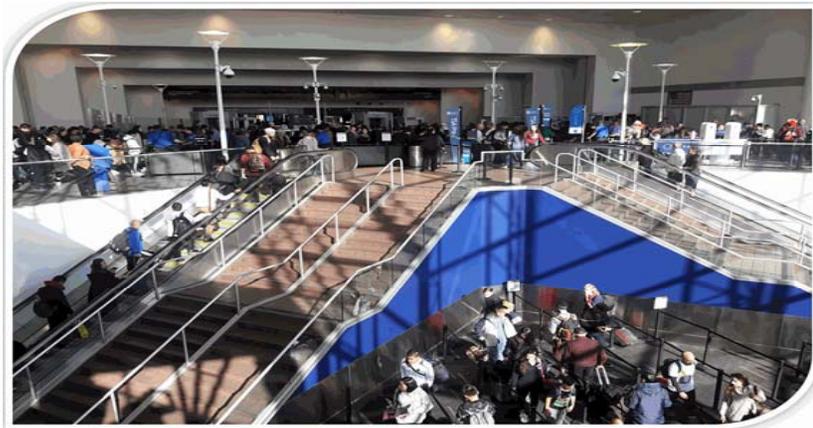
During January 2018, the project team reviewed the proposals and conducted the final interviews. The project team is reviewing the scoring to identify the recommended contractor. That review will complete in February 2018 and a recommendation will be made to the Board after that.

TERMINAL ELEMENT PROJECTS IN DELIVERY

Terminal 2 Improvement Program

Project Description

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



Recent Project Achievements

Through January 2018, the contractor has completed the construction and punchlist work. The project team is negotiating and settling the final cost proposals and the financial reconciliation is underway.

Budget Status

The project is trending on budget.

Schedule Status

The contractor achieved Overall Completion milestone on January 4, 2018, which is an on-schedule completion.

Project EAC Cost

■ Cost To Date: \$158.58M
■ Cost Remaining: \$23.56M
 Total Cost: \$182.14M

Construction Cost

■ Incurred Cost: \$121.34M
■ Cost Remaining: \$15.21M
 Const. Cost Total: \$136.55M

Construction Duration

The contractor achieved the Overall Completion milestone on January 4, 2018.

Contingency

■ Allocated Contingency: \$1.98M
■ Remaining: \$2.99M
 Total Contingency: \$4.97M

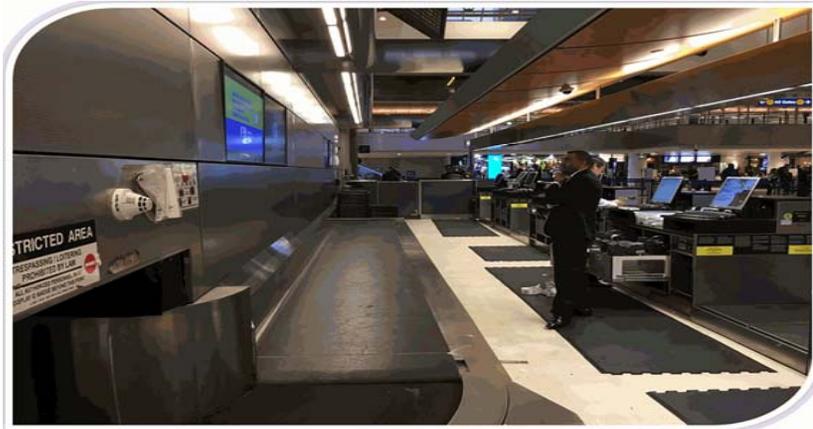
As of: January 31	Status	Construction Start	Construction Finish	Variance to BL Finish
Terminal 2 Improvement Program (Construction)				
T2 Systems - Milestone 8 - Overall Construction - Substantial Completion	Complete		4-Jan-18	
<p>Status</p> <ul style="list-style-type: none"> ● Awaiting NTP ● Behind Schedule ● On-Time ● Requires Mitigation 				

TERMINAL ELEMENT PROJECTS IN DELIVERY

TBIT Miscellaneous Build-out – Phase I

Project Description

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



Recent Project Achievements

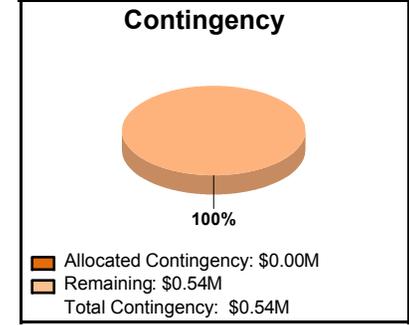
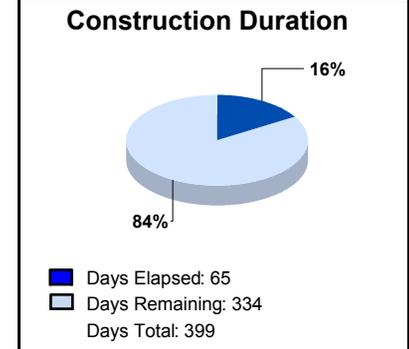
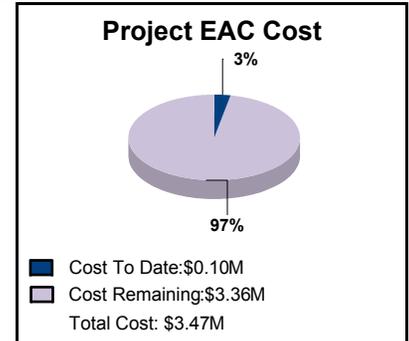
Through January 2018, the contractor barricaded the area and completed the demolition activity. The contractor commenced laying out the operations area space in preparation for the build-out activity.

Budget Status

The project is trending on budget.

Schedule Status

The project is tracking to schedule.



As of: January 31	Status	Construction Start	Construction Finish	Variance to BL Finish
TBIT Miscellaneous Build-out - Phase 1 (Construction)				
TBIT Miscellaneous Build-out - Phase 1 - Construction NTP	Started	27-Nov-17		
TBIT Miscellaneous Build-out - Phase 1 - Substantial Completion	○		30-Dec-18	
Status ● Awaiting NTP ● Behind Schedule ○ Target Milestone ● Requires Mitigation ● On-Time ●				

TERMINAL ELEMENT PROJECTS IN DELIVERY

Terminal Cores and APM Interfaces

Project Description

This project will provide the vertical circulation elements in TBIT, Terminal 5 and Terminal 7 to accommodate passenger circulation and connections to and from the APM stations and parking garages.



Recent Project Achievements

LAWA selected the Austin Commercial / AC Martin team to design and build the Terminal Cores and APM Interface project. The Board of Airport Commissioners approved the Design/Build Contract on January 18, 2018.

Budget Status

The Board awarded the contract in January 2018 and approved the project budget. Staff initiated the administrative process to include the project budget within this report and are monitoring the approval process. The pie charts will populate once the administrative process is complete.

Schedule Status

The contract was awarded on January 18, 2018 and NTP is expected in late February. A draft Preliminary Project Schedule is due 15 days after Notice to Proceed and will detail the first 120 days of Phase 1 work.

<p>Project EAC Cost</p> <p>The Project EAC Cost pie chart will become active once the budget transfer is activated.</p>
<p>Construction Cost</p> <p>The Construction Cost pie chart will become active once the budget transfer is activated.</p>
<p>Construction Duration</p> <p>The Construction Duration pie chart will become active once NTP is issued.</p>
<p>Contingency</p> <p>The Contingency pie chart will become active once the budget transfer is activated.</p>

As of: January 31	Status	Construction Start	Construction Finish	Variance to BL Finish
Terminal 5.5 Core / TBIT Core / Terminal 7 Core & APM Interfaces (Construction)				
Terminal 5.5 Core / TBIT Core / Terminal 7 Core & APM Interfaces - Construction NTP	●	31-Mar-18		
Terminal 5.5 Core / TBIT Core / Terminal 7 Core & APM Interfaces - Substantial Completion	●		31-Dec-21	
<p>Status</p> <ul style="list-style-type: none"> ● Awaiting NTP ○ Target Milestone ● On-Time ● Behind Schedule ● Requires Mitigation 				

TERMINAL ELEMENT PROJECTS IN DELIVERY BUDGET OVERVIEW AS OF: 1/31/2018

(dollars in thousands)							
Status	Description	Baseline Budget	Current Budget	Committed to Date	Incurred to Date	Estimate at Completion (EAC)	Variance (Current Budget-EAC)
Capital Budget 1							
Bradley West Program							
Close-out	Bradley West Core Renovation/East Ramp and Concourse Demo Project	273,170	374,790	377,725	377,725	377,725	(2,935)
Close-out	Bradley West Traffic Mitigations -World Way South/Center Way	735	2,166	2,069	2,069	2,069	98
Closed	Bradley West Gates	906,474	869,332	869,332	869,332	869,332	0
Closed	Bradley West Core Improvements	808,364	818,004	818,004	818,004	818,004	0
Closed	Art In Public Places	5,360	5,360	5,360	5,360	5,360	0
Closed	New Face of CTA - Phase 1	43,270	50,783	50,783	50,783	50,783	0
Closed	Construction Traffic Mitigations	3,542	2,061	2,061	2,061	2,061	0
Subtotal: Bradley West Program		2,040,915	2,122,496	2,125,334	2,125,334	2,125,334	(2,837)
Elevator & Escalator Program							
Close-out	Elevators and Escalators Replacement	270,000	226,026	224,580	221,830	224,029	1,997
Subtotal: Elevator & Escalator Program		270,000	226,026	224,580	221,830	224,029	1,997
Subtotal: Capital Budget 1		2,310,915	2,348,522	2,349,914	2,347,164	2,349,363	(840)

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

TERMINAL ELEMENT PROJECTS IN DELIVERY BUDGET OVERVIEW AS OF: 1/31/2018

(dollars in thousands)							
Status	Description	Baseline Budget	Current Budget	Committed to Date	Incurred to Date	Estimate at Completion (EAC)	Variance (Current Budget-EAC)
Capital Budget 2							
Terminal-wide Improvements							
Closed	ADA Accessibility Improvements – Phase 1	2,000	4,212	4,212	4,212	4,212	0
Closed	Concessions Enabling Project	3,445	1,548	1,548	1,548	1,548	0
Close-out	Passenger Boarding Bridge Relocation	21,667	24,921	21,157	21,069	23,413	1,508
Close-out	Terminal MPOE and IT Room Expansion	25,943	28,803	27,119	25,350	27,630	1,173
Closed	Fire Life Safety System Upgrades T1 & T2	5,300	3,210	3,210	3,210	3,210	0
Subtotal: Terminal-wide Improvements		58,355	62,694	57,246	55,389	60,013	2,681
Terminal 2							
Active	Terminal 2 Improvements <ul style="list-style-type: none"> • Electric meter reading • Electrical Systems / AHU Replacement • Ticket / Bag Claim / FIS renovation • IT Infrastructure / Paging • SSCP Improvements 	204,914	194,914	175,949	158,582	182,145	12,769
Subtotal: Terminal 2		204,914	194,914	175,949	158,582	182,145	12,769
Terminal 3							
Close-out	Terminal 3 Improvements <ul style="list-style-type: none"> • FLSS/ADA/Nursing Room/Other 	6,130	3,630	2,724	2,713	3,374	256
Closed	• Terminal 3 Backfill Project	5,846	6,569	6,569	6,569	6,569	0
Subtotal: Terminal 3		11,976	10,199	9,293	9,282	9,943	256
Terminal 4							
Close-out	Terminal 4 Connector Building	114,318	114,496	113,059	112,437	113,388	1,109
Subtotal: Terminal 4		114,318	114,496	113,059	112,437	113,388	1,109

Notes: 1. The Baseline Budget and Current Budget will change as scope is approved by the Board of Airport Commissioners and moves from Development to Delivery.
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TERMINAL ELEMENT PROJECTS IN DELIVERY BUDGET OVERVIEW AS OF: 1/31/2018

(dollars in thousands)							
Status	Description	Baseline Budget	Current Budget	Committed to Date	Incurred to Date	Estimate at Completion (EAC)	Variance (Current Budget-EAC)
	Tom Bradley International Terminal						
Closed	TBIT EDS OS1 and OS2	3,187	2,904	2,904	2,904	2,904	0
	Subtotal: Tom Bradley International Terminal	3,187	2,904	2,904	2,904	2,904	0
	Terminal 6						
Close-out	Terminal 6 Improvements • Terminal 6 Electrical Upgrades Project	32,627	29,627	27,911	24,472	29,465	162
	Subtotal: Terminal 6	32,627	29,627	27,911	24,472	29,465	162
	Terminal 7 /8						
Closed	Terminal 7 Restroom Enhancements	6,159	599	599	599	599	0
	Subtotal: Terminal 7 /8	6,159	599	599	599	599	0
	Subtotal: Capital Budget 2	431,536	415,433	386,961	363,665	398,457	16,977
	Capital Budget 3						
Close-out	Elevators and Escalators Replacement	0	18,574	18,188	17,993	18,495	79
Close-out	Bradley West Core Renovation/East Ramp and Concourse Demo Project	0	8,665	6,394	6,394	6,394	2,271
Active	TBIT Miscellaneous Buildout - Phase 1	3,982	3,982	2,423	103	3,468	514
	Terminal-wide Improvements						
Close-out	Nursing Rooms & Pet Relief Areas	1,620	1,620	1,679	1,679	1,679	(59)
Close-out	Terminal Fire Life Safety (FLS) System Improvements	15,133	15,133	12,097	10,272	14,233	900
Close-out	CTX UPS Power Reliability for Sensitive Equipment	987	987	800	631	898	89
Close-out	Theme Building Tenant Enabling Project	5,000	5,000	4,160	3,607	4,514	486
Active	Terminal Cores & APM Interface	456,000	456,000	2,623	1,679	405,520	50,480
	Subtotal: Terminal-wide Improvements	478,740	478,740	21,359	17,868	426,844	51,896
	Subtotal: Capital Budget 3	482,722	509,961	48,364	42,358	455,201	54,760
	Terminal Element: Total	3,225,173	3,273,916	2,785,239	2,753,187	3,203,021	70,897

Notes: 1. The Baseline Budget and Current Budget will change as scope is approved by the Board of Airport Commissioners and moves from Development to Delivery.
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TERMINAL ELEMENT PROJECTS IN DELIVERY BUDGET OVERVIEW AS OF: 1/31/2018

(dollars in thousands)							
Status	Description	Estimate	Current Budget	Committed to Date	Incurred to Date	Estimate at Completion (EAC)	Variance (Current Budget-EAC)
	Projects in Development						
	Airport Police Station & Facilities Program	Procurement In Progress	TBD	1,822	1,302	TBD	TBD
	Terminal Element: Projects in Development	0	TBD	1,822	1,302	TBD	TBD

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

MONTH OF: 1/31/2018

Project Contract	Change Order No	< \$150K	\$150K - \$1Mil	> \$1Mil	Description
TERMINAL ELEMENT					
DA-4779-6ELE - TERMINAL 6 ELECTRICAL UPGRADES					
1/25/2018 DA-4779	0019	\$3,174			6ELE - T6 Smoke Detector Locations in Main Electric Room 171
1/25/2018 DA-4779	0020	(\$609)			6ELE - Credit Mockup for Condensate Piping Insulation - LIM
1/25/2018 DA-4779	0021	\$1,707			6ELE - Alaskan Airlines USR Blackout for USR's 16093, 15917, 16277 and 15897R1
1/25/2018 DA-4779	0022	\$2,801			6ELE - USR Cancelled Due to TSA CTX
DA-4779-ITMP - TERMINAL MPOE AND IT ROOM EXPANSION					
1/18/2018 DA-4779/1	0053	(\$609)			ITMP - Credit for Cyberlock Cores for Attic Stock
1/18/2018 DA-4779	0054	\$3,253			ITMP - Additional Piping Work related to reroute-RFI-ITMP-0272
1/18/2018 DA-4779	0055	(\$13,808)			ITMP - T7 7128 to MPOE Existing Conduits - RFI-ITMP-0247
DA-4779-T2SF - TERMINAL 2 RENOVATION					
1/18/2018 DA-4779	0127	\$9,678			T2SY - Doors 2519/2520 Security Doors, Frame, Hardware Clarification - Part 3
1/18/2018 DA-4779	0128	(\$2,848)			T2SY - Existing Enclosed Breaker
1/18/2018 DA-4779	0129	(\$1,329)			T2SY - Electrical Room 3047 VAV Space and Access Issue
1/31/2018 DA-4779	0130	(\$365)			T2SY - Deletion of Door 4521 Part 1&2
1/25/2018 DA-4779	0131	(\$1,434)			T2SY - Controls and CX for VAV 2537F - Part 1&2
1/25/2018 DA-4779	0132	(\$648)			T2SY - Electrical Room 2030 Duct POC and Equipment
1/25/2018 DA-4779	0133	\$117,075			T2SY - Fan Coil 1060M Unit Replacement (Limach Only)
DA-4779-TWIP - TERMINAL WIDE IMPROVEMENTS					
1/18/2018 DA-4779	0004	\$2,269			TFLS - North Stair Striping
1/18/2018 DA-4779	0003	\$2,624			TREP - Fire Inspection Correction Notice

MSC ELEMENT PROJECTS IN DELIVERY

Midfield Satellite Concourse (North Gates)

Project Description

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



Recent Project Achievements

Through January 2018, the contractor completed the steel erection work for the North Concourse structure and the LAWA switchgear room. The contractor also commenced grading activity atop the passenger access tunnel.

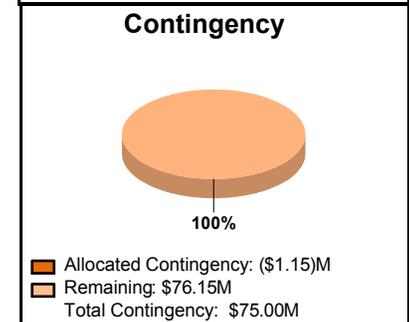
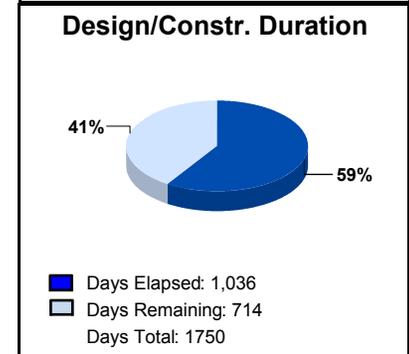
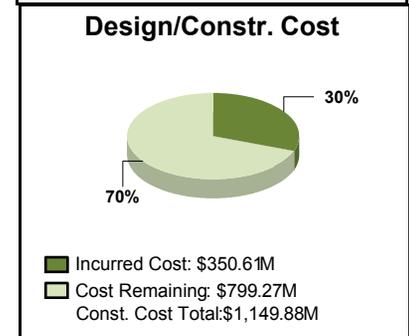
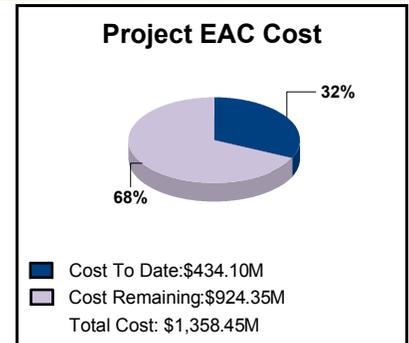
Budget Status

The project is trending on budget. The project team is reviewing and qualifying design changes to the LADWP Substation. In addition, the team is working to quantify the hazardous material remediation work anticipated on the east side of the Passenger Tunnel.

Schedule Status

The project is 71 calendar days delayed, primarily due to issues around the core foundations, steel fabrication and the late Taxiway T turnover date. The project team and contractor are reviewing approaches to recover portions of that delay and to mitigate any additional delay.

As of: January 31	Status	Construction Start	Construction Finish	Variance to BL Finish
Midfield Satellite Concourse - North Gates (Construction)				
MSC North Gates - NTP Phase 1	Started	1-Apr-15		
MSC North Gates - Substantial Completion	●		25-Mar-20	-71
MSC North Gates - Final Acceptance	●		30-Sep-20	-71
Status ● Awaiting NTP ● Behind Schedule ○ Target Milestone ● Requires Mitigation ● On-Time				



MSC ELEMENT PROJECTS IN DELIVERY

MSC/BW Baggage Optimization Project

Project Description

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



Recent Project Achievements

In January 2018, foundation and basement wall work continued at the North BHS Structure site. In addition, soil excavation and shoring work continued at the Far East Tunnel Area.

Budget Status

The project is trending on budget.

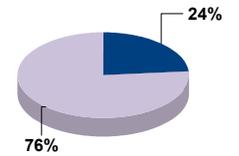
Schedule Status

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

As of: January 31	Status	Construction Start	Construction Finish	Variance to BL Finish
MSC/BW - Baggage Optimization Program (Construction)				
MSC/BW - Baggage Optimization Program - Construction NTP	Started	13-Dec-16		
MSC/BW - Baggage Optimization Program - Far East, Mixing Box, North BHS Structure, and BW Interface	●		14-Jan-20	0
MSC/BW - Baggage Optimization Program - North BHS Tunnel - Substantial Completion	●		23-Feb-20	0

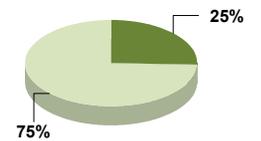
Status	
● Awaiting NTP	● Behind Schedule
○ Target Milestone	● Requires Mitigation
● On-Time	

Project EAC Cost



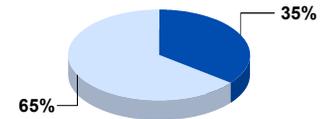
Cost To Date: \$43.72M
 Cost Remaining: \$142.24M
 Total Cost: \$185.96M

Design/Constr. Cost



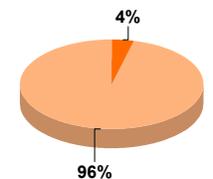
Incurred Cost: \$42.30M
 Cost Remaining: \$123.68M
 Const. Cost Total: \$165.98M

Design/Constr. Duration



Days Elapsed: 414
 Days Remaining: 754
 Days Total: 1168

Contingency



Allocated Contingency: \$0.40M
 Remaining: \$9.60M
 Total Contingency: \$10.00M

MSC ELEMENT PROJECTS IN DELIVERY BUDGET OVERVIEW AS OF: 1/31/2018

(dollars in thousands)							
Status	Description	Baseline Budget	Current Budget	Committed to Date	Incurred to Date	Estimate at Completion (EAC)	Variance (Current Budget-EAC)
Capital Budget 3							
Close-out	MSC Enabling Project	74,990	70,982	59,109	59,018	60,009	10,974
Active	MSC North Gates	1,248,650	1,427,727	1,246,569	434,100	1,358,445	69,281
Active	MSC/BW Baggage Optimization Project	195,088	195,088	168,522	43,720	185,960	9,128
Subtotal: Capital Budget 3		1,518,728	1,693,797	1,474,200	536,838	1,604,414	89,383
MSC Element: Total		1,518,728	1,693,797	1,474,200	536,838	1,604,414	89,383

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

TERMINAL ELEMENT CHANGE ORDERS
MONTH OF: 1/31/2018

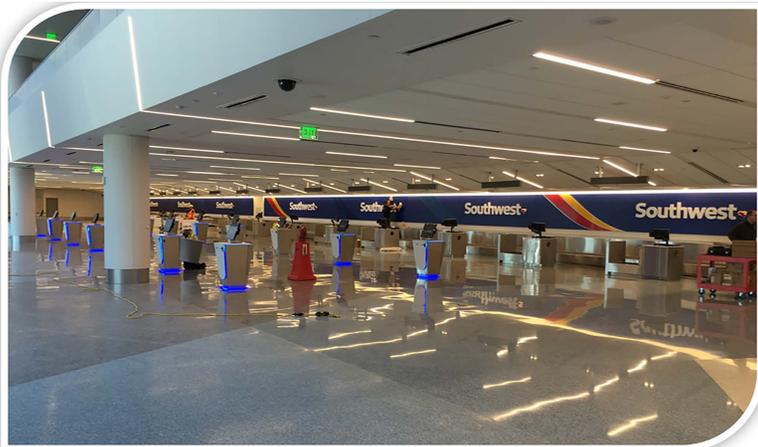
Project Contract	Change Order No	< \$150K	\$150K - \$1Mil	> \$1Mil	Description
MSC ELEMENT					
DA-4971 - MIDFIELD SATELLITE CONCOURSE NORTH (MSC) (DA-4971)					
1/11/2018 DA-4971	0042	\$23,395			BOP - Removal of Abandoned Storm Drain Interfering with 48" SD Line
1/17/2018 DA-4971	0043	\$18,965			BOP - Potholing at NBHS
1/23/2018 DA-4971	0044	\$31,094			BOP FET - Unknown Concrete Encasement at Stage 2 Area 2
1/23/2018 DA-4971	0045	\$20,252			Oversize Thrust Blocks in Area 1.3
1/18/2018 DA-4971	0046	\$20,243			Domestic Hot Water Storage Tank Upsizing
1/24/2018 DA-4971	0047	\$1,245			BOP FET - Exploratory Investigation by Ductile Iron Pipe



Terminal Commercial Management (TCM)

The Terminal Commercial Management (TCM) agreements provide for the development, leasing and management of convenience retail, specialty retail, food and beverage and certain other passenger services in Terminals 1, 2, 3, 6, TBIT and the Theme Building. In accordance with the TCM agreements, the development and investment in non-premises improvements in the terminal facilities and Theme Building are capital assets to be acquired by LAWA subject to Board approval of each DIP.

The Terminal 1 Concessions project is ongoing through the third quarter of 2018.



Terminal 1

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

Through January 2018, the contractor is progressing the apron work. The contractor also commenced interior framing for the food court, hold room and restroom facilities at Gate 14. Substantial completion for this project has been impacted by four months due to apron pavement changes required to implement the Terminal 1.5 program. The overall project is anticipated to be complete in the fourth quarter of 2018.



Terminal 1.5 Program

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

Through January 2018, the contractor successfully completed the test pile program. The contractor also progressed the potholing and underground utility survey work.



Delta 2017 Move Program

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

During January 2018, the NTP was issued for the new Terminal 2 Gate 27B. Also, the contractor continues addressing deviations and the testing and commissioning activities. The project schedule has been impacted by contractor productivity issues and the completion date is revised to the second quarter of 2018.



T2/3 Modernization Program (by Delta)

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

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



Terminal 7 and 8

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

During January 2018, the final Women's and Family Restrooms were completed and opened for public access. All new restrooms and public gates in Terminal 7 are completed and opened. Three gates in Terminal 8 are closed for renovation. The overall redevelopment program is anticipated to be complete in the second quarter of 2018.



Proposition O - Argo Drain Sub-basin Facility

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

This project is managed by the Los Angeles Bureau of Engineering and is in the contract procurement phase. A presentation for a funding increase is scheduled for February 2018 and NTP is anticipated to follow.

MSC ELEMENT PROJECTS IN DELIVERY BUDGET OVERVIEW AS OF: 1/31/2018

(dollars in thousands)							
Status	Description	Estimate	Current Budget	Committed to Date	Incurred to Date	Estimate at Completion (EAC)	Variance (Current Budget-EAC)
	Tenant Improvement						
	Terminal 1 (Southwest)	517,528	TBD	517,528	228,542	TBD	TBD
	Terminal 1.5 Program	491,197	TBD	491,197	1,069	TBD	TBD
	Delta 2017 Move Program	308,428	TBD	308,428	3,428	TBD	TBD
	Terminal 2 and Terminal 3 Modernization Program (by Delta)	1,395,000	TBD	TBD	TBD	TBD	TBD
	Terminal 7 and 8	537,494	TBD	537,494	368,947	TBD	TBD
	Proposition O - Argo Drain Sub-basin Facility	7,000	TBD	TBD	TBD	TBD	TBD
	Terminal Element: Projects in Development	3,256,647	TBD	1,854,647	601,986	TBD	TBD

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

User's Guide - Budget Reports

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

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

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

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

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

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

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

**PROGRAM COST SUMMARY
BUDGET OVERVIEW AS OF: 1/31/2018**

(dollars in thousands)						
Description	Baseline Budget	Current Budget	Committed to Date	Incurred to Date	Estimate at Completion (EAC)	Variance (Current Budget-EAC)
Capital Budget 1						
Airside Element	533,524	444,077	440,906	430,292	443,406	671
Terminal Element:						
Bradley West Program	2,040,915	2,122,496	2,125,334	2,125,334	2,125,334	(2,838)
Elevator & Escalator Program	270,000	226,026	224,580	221,830	224,029	1,997
Utilities & Landside Element:						
Central Utility Plant Program	423,835	393,633	393,633	393,633	393,633	0
Infrastructure Program	8,175	13,723	13,723	13,723	13,723	0
Residential/Soundproofing Element	180,000	153,377	153,377	153,377	153,377	0
CB1-Unallocated Contingency	N/A	79,510	N/A	N/A	0	79,510
Subtotal: Capital Budget 1		3,432,842	3,351,553	3,338,189	3,353,502	79,340
Capital Budget 2						
Airside Element	51,421	41,641	41,641	41,641	41,641	0
Terminal Element	431,536	415,433	386,961	363,665	398,457	16,976
Utilities & Landside Element	101,642	121,207	118,173	118,136	118,180	3,027
Residential/Soundproofing Element	1,317	1,124	1,124	1,124	1,124	0
CB2-Unallocated Contingency	N/A	53,719	N/A	N/A	0	53,719
Subtotal: Capital Budget 2		633,124	547,899	524,566	559,402	73,722
Capital Budget 3						
Airside Element	460,952	454,451	391,783	315,449	414,498	39,953
Terminal Element	482,722	509,961	48,364	42,358	455,201	54,760
Utilities & Landside Element	138,333	136,961	89,270	72,079	122,720	14,241
Midfield Satellite Concourse Element	1,518,728	1,693,797	1,474,200	536,838	1,604,414	89,383
CB3-Unallocated Contingency	N/A	17,301	N/A	N/A	0	17,301
Subtotal: Capital Budget 3		2,812,471	2,003,617	966,724	2,596,833	215,638
Projects in Development	N/A	N/A	12,441	5,878	N/A	N/A
Report Total		6,878,438	5,915,510	4,835,357	6,509,737	N/A

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

SBE / LBE / DBE / MWBE REPORT
AS OF: 1/31/2018

	Contract No.	Pledged Level of Participation	Achieved Participation to Date					Remarks
			SBE	DBE	M/WBE	LBE	LSBE	
SBE PROCURED CONTRACTS								
*AMEC Foster Wheeler Environment & Infrastructure, Inc.	DA-5253	25.00%	N/A	N/A	N/A	N/A	N/A	
AVB Management Partners Joint Venture	DA-4834	20.00%	36.08%	N/A	N/A	N/A	N/A	
Berg & Associates Inc.	DA-5130	100.00%	100.00%	N/A	N/A	N/A	N/A	
Burns & McDonnell	DA-5005	18.50%	18.69%	N/A	N/A	N/A	N/A	
CalTrop Corporation	DA-5099	15.00%	16.38%	N/A	N/A	N/A	N/A	
CMTS, LLC	DA-5131	100.00%	100.00%	N/A	N/A	N/A	N/A	
Construction Management Solutions (Quest Project Controls)	DA-5127	100.00%	100.00%	N/A	N/A	N/A	N/A	
DWL Architects + Planners, Inc.	DA-5203	45.00%	0.00%	N/A	N/A	N/A	N/A	See Note 1
E.K. Associates	DA-5208	100.00%	100.00%	N/A	N/A	N/A	N/A	
Hill/APSI Joint Venture	DA-5129	49.00%	49.00%	N/A	N/A	N/A	N/A	
HKS Architects, Inc.	DA-5205	20.00%	65.00%	N/A	N/A	N/A	N/A	
HNTB Corporation	DA-4963	15.00%	19.40%	N/A	N/A	N/A	N/A	
Integrated Project Control Team (IPCT) Joint Venture	DA-5128	100.00%	100.00%	N/A	N/A	N/A	N/A	
Jacobs Project Management	DA-5133	30.00%	38.00%	N/A	N/A	N/A	N/A	
Jacobsen/Daniels Associates, LLC	DA-5134	100.00%	100.00%	N/A	N/A	N/A	N/A	
*Kleinfelder Inc.	DA-5254	27.00%	N/A	N/A	N/A	N/A	N/A	
Lea + Elliott, Inc.	DA-5132	20.00%	54.35%	N/A	N/A	N/A	N/A	
Leigh Fisher	DA-4982	20.00%	35.31%	N/A	N/A	N/A	N/A	
M. Arthur Gensler & Associates	DA-5006	25.00%	40.50%	N/A	N/A	N/A	N/A	
*M. Arthur Gensler & Associates	DA-5204	20.00%	N/A	N/A	N/A	N/A	N/A	
Myers & Sons-Griffith, A Joint Venture	DA-5182	19.63%	5.67%	N/A	N/A	N/A	N/A	See Note 1
Parsons Transportation Group	DA-4835	20.00%	29.94%	N/A	N/A	N/A	N/A	
Parsons Transportation Group	DA-5135	42.00%	15.74%	N/A	N/A	N/A	N/A	See Note 2
Paslay Management Group	DA-4976	15.00%	23.00%	N/A	N/A	N/A	N/A	
Paul Murdoch Architects	DA-5202	100.00%	100.00%	N/A	N/A	N/A	N/A	
Ricondo & Associates, Inc.	DA-5007	22.00%	20.68%	N/A	N/A	N/A	N/A	See Note 3
Rivers & Christian	DA-5201	100.00%	100.00%	N/A	N/A	N/A	N/A	
RS&H California, Inc.	DA-4981	20.00%	20.83%	N/A	N/A	N/A	N/A	
Simpson & Simpson Management Consulting, Inc.	DA-5136	30.00%	56.34%	N/A	N/A	N/A	N/A	
*Smith-Emery Company	DA-5255	15.00%	N/A	N/A	N/A	N/A	N/A	

Notes:

- * New Contract - or - data may not have been submitted yet.
- 1. Early stages of project; Business Enterprise achievement expected to increase over contract term.
- 2. PDG actively monitoring progress .
- 3. Firm is actively progressing in their SBE achievement to meet pledged goal.

SBE / LBE / DBE / MWBE REPORT
AS OF: 1/31/2018



	Contract No.	Pledged Level of Participation	Achieved Participation to Date					Remarks
			SBE	DBE	M/WBE	LBE	LSBE	
Steve Bubalo Construction Co.	DA-5215	15.00%	100.00%	N/A	N/A	N/A	N/A	
Sully-Miller	DA-5074	15.30%	24.00%	N/A	N/A	N/A	N/A	
T.Y. Lin International	DA-5050	23.75%	18.62%	N/A	N/A	N/A	N/A	See Note 4
Turner/PCL Joint Venture	DA-4971	15.00%	18.32%	N/A	N/A	N/A	N/A	
Vanir I ASL	DA-5137	23.00%	69.00%	N/A	N/A	N/A	N/A	
W.E. O'Neil Construction	DA-4923	11.60%	12.64%	N/A	N/A	N/A	N/A	
DBE PROCURED CONTRACTS								
Granite Construction Company	DA-5227	6.32%	N/A	0.05%	N/A	N/A	N/A	See Note 1
Griffith Company	DA-5206	5.20%	N/A	0.00%	N/A	N/A	N/A	See Note 1
Griffith-Coffman JV	DA-5051	10.58%	N/A	11.83%	N/A	N/A	N/A	
HNTB Corporation	DA-5162	16.00%	N/A	30.60%	N/A	N/A	N/A	
RS&H California, Inc.	DA-5173	16.00%	N/A	26.75%	N/A	N/A	N/A	
Taft Electric Company	DA-5121	15.00%	N/A	24.50%	N/A	N/A	N/A	
LBE PROCURED CONTRACTS								
*AMEC Foster Wheeler Environment & Infrastructure, Inc.	DA-5253	15.00%	N/A	N/A	N/A	N/A	N/A	
E.K. Associates	DA-5208	100.00%	N/A	N/A	N/A	100.00%	N/A	
*Kleinfelder Inc.	DA-5254	10.00%	N/A	N/A	N/A	N/A	N/A	
Myers & Sons-Griffith, A Joint Venture	DA-5182	12.50%	N/A	N/A	N/A	0.77%	N/A	See Note 1
*Smith-Emery Company	DA-5255	7.00%	N/A	N/A	N/A	N/A	N/A	
Steve Bubalo Construction Co.	DA-5215	5.00%	N/A	N/A	N/A	N/A	100.00%	
LSBE PROCURED CONTRACTS								
*AMEC Foster Wheeler Environment & Infrastructure, Inc.	DA-5253	15.00%	N/A	N/A	N/A	N/A	N/A	
*Kleinfelder Inc.	DA-5254	7.00%	N/A	N/A	N/A	N/A	N/A	
Myers & Sons-Griffith, A Joint Venture	DA-5182	7.49%	N/A	N/A	N/A	N/A	0.88%	See Note 1
*Smith-Emery Company	DA-5255	4.00%	N/A	N/A	N/A	N/A	N/A	
Steve Bubalo Construction Co.	DA-5215	3.00%	N/A	N/A	N/A	N/A	100.00%	
M/WBE PROCURED CONTRACTS								
AC Martin Partners Inc.	DA-4750	20.00%	N/A	N/A	38.03%	N/A	N/A	
Base Architecture	DA-4713B	20.00%	N/A	N/A	28.96%	N/A	N/A	
Gruen Associates	DA-4761	25.00%	N/A	N/A	50.44%	N/A	N/A	
Rivers & Christian	DA-4762A	26.00%	N/A	N/A	27.85%	N/A	N/A	
Skidmore Owings & Merrill	DA-4822	23.00%	N/A	N/A	18.10%	N/A	N/A	See Note 5
Turner Construction Company	DA-4779A	15.00%	N/A	N/A	15.85%	N/A	N/A	
URS Corporation, Inc.	DA-4763B	20.00%	N/A	N/A	14.00%	N/A	N/A	See Note 4

Notes:

- * New Contract - or - data may not have been submitted yet.
- 4. LAWA Procurement Services Division formally notified firm of Business Enterprise under achievement.
- 5. Firm working with PDG to actively fulfill Business Enterprise pledge; anticipated increase before end of contract term.