

# Planning & Development Group

## Executive Management Program Status Report

September 30, 2016



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## COMMONLY USED ACRONYMS

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



## Purpose

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

## Airside Element

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





## Utilities and Landside Element

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

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



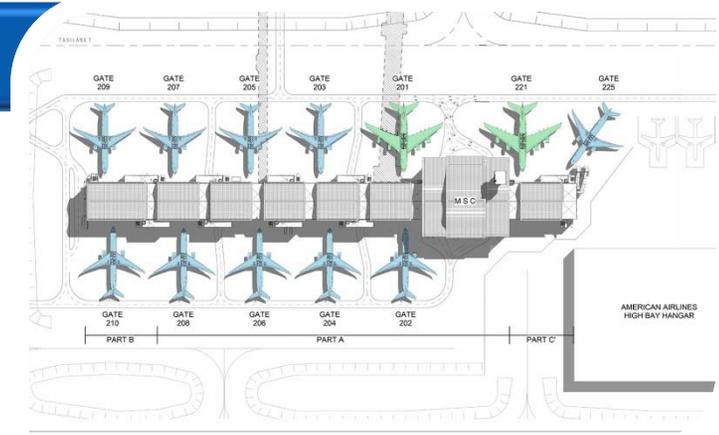
### Terminal Element

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

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

### MSC Element

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





## Tenant Improvements Element

Many terminal improvements are managed directly by the airlines and concession stakeholders. LAWA adopts an oversight role for these improvements, ensuring that these renovations improve or enhance the customer experience and maintain strict safety and security mandates. The Tenant Improvements Element reports these efforts.

### User's Guide – Project Status Section

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

#### Projects in Delivery

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

#### Projects in Development

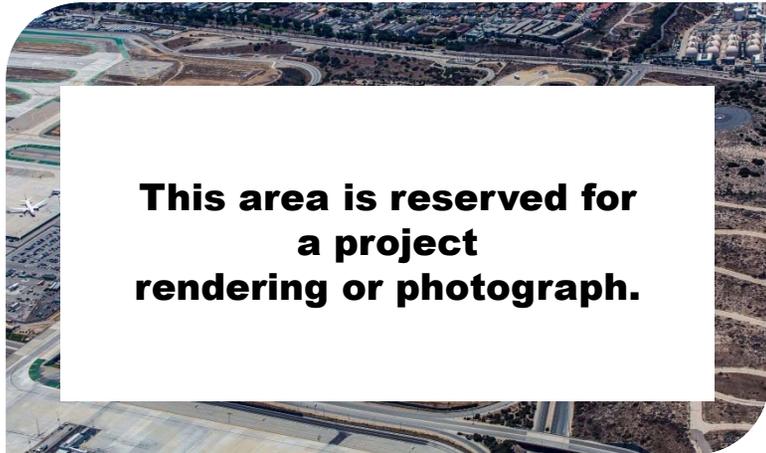
Projects in this category are in the Design or Bid stage and do not yet have an awarded construction contract. These projects are characterized by a green-bar and each project presents the scope of work and a narrative describing current status or issues. Once a construction contract is awarded, these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

#### Projects in Planning

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

**Project Description**

The narrative provides a summary overview of the project scope.



**Recent Project Achievements**

➤ This section highlights project achievements during the reporting period.

**Budget Status**

This section discusses the project's budget performance.

**Schedule Status**

The section discusses the project's schedule performance.

**Project Cost**

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

**Construction Cost**

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

**Construction Duration**

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

**Contingency**

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

As of: November 1, 2015

Status	Completion Date	Variance to Baseline Finish (Days)
<p><b>This area presents the schedule information for key project milestones and provides a status indicator for whether it is ahead of schedule, behind schedule or on-time.</b></p>		

\*Costs are rounded off to the nearest dollar

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

**Project Description**

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

**Recent Project Achievements**

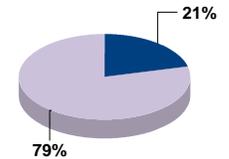
During September 2016, the contractor continued with grading and export activities on the west end and the construction activities for the 34.5 kV LADWP ductbank.

On the east end, the contractor completed econcrete placement on Taxiway B between Taxiway F and Taxiway J.

**Budget Status**

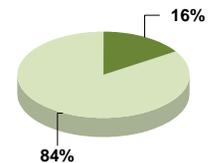
The project is trending on budget.

**Project Cost**



Cost To Date: \$32.18M  
Cost Remaining: \$119.24M  
Total Cost (EAC): \$151.42M

**Construction Cost**



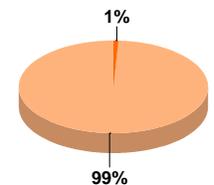
Incurred Cost: \$17.67M  
Cost Remaining: \$94.50M  
Const. Cost Total: \$112.17M

**Construction Duration**



Days Elapsed: 235  
Days Remaining: 424  
Days Total: 659

**Contingency**



Allocated Contingency: \$0.10M  
Remaining: \$12.44M  
Total Contingency: \$12.54M



**Schedule Status**

The contractor did not complete all the required critical activities and submittals during the Mobilization Phase, which delayed the NTP and start of field construction by one week. The project team and contractor are working towards recovering the delay.

As of: September 30		Status	Construction Start	Construction Finish	Variance to BL Finish
<b>Runway 7L-25R Safety Area Improvements &amp; Pavement Rehabilitation (Construction)</b>					
Runway 7L-25R Safety Area Improvements & Pavement Rehabilitation - Construction NTP		Started	8-Feb-16		
Runway 7L-25R Safety Area Improvements & Pavement Rehabilitation - Substantial Completion		●		11-Sep-17	-7

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

### Project Description

In order to comply with the Congressional mandate, portions of the Runway 6R-24L RSA on both east and west ends need to be extended and improved. To maintain current departure length and to meet FAA airport design standards, eastern segments of the airport perimeter fence and service road must be relocated, new taxiway connections must be constructed, and the runway pavement area on the east end must be extended. The project includes relocation of navigational aids for Runway 6R and work includes extensive phasing requirements to mitigate airfield operational impacts.

### Recent Project Achievements

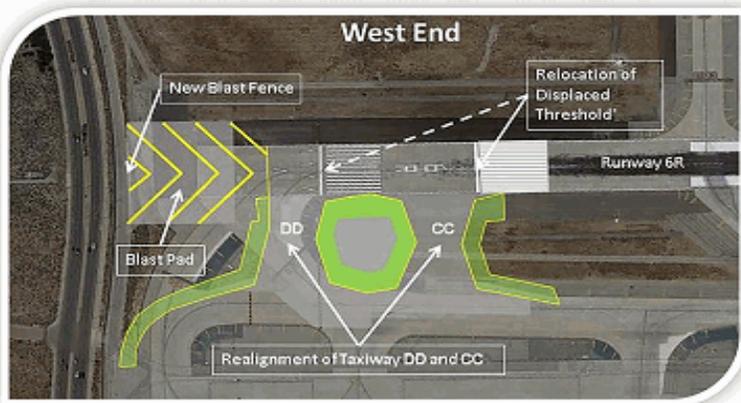
During September 2016, the contractor completed three weekend closures of Runway 6R for Touchdown Zone (TDZ) lights construction and 6R Permanent Precision Approach Path Indicator (PAPI). The contractor also replaced non-compliant concrete in Taxiway DD and is working on Taxiway CC concrete repairs.

### Budget Status

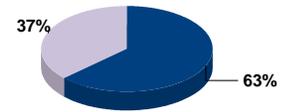
The project is trending on budget.

### Schedule Status

The project is tracking 5-weeks behind schedule and the contractor and project team is working to mitigate the impact. The delay is due to subgrade conditions, fog and inclement weather and contractor productivity impacts caused by concrete material delivery and quality issues.

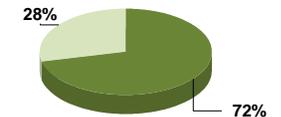


### Project Cost



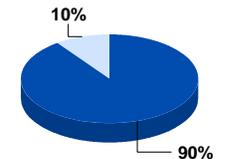
Cost To Date: \$44.39M  
Cost Remaining: \$26.04M  
Total Cost(EAC): \$70.43M

### Construction Cost



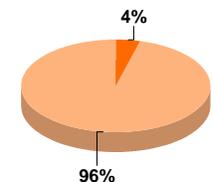
Incurred Cost: \$32.69M  
Cost Remaining: \$13.02M  
Const. Cost Total: \$45.71M

### Construction Duration



Days Elapsed: 410  
Days Remaining: 46  
Days Total: 456

### Contingency



Allocated Contingency: \$0.22M  
Remaining: \$5.08M  
Total Contingency: \$5.30M

As of: September 30

	Status	Construction Start	Construction Finish	Variance to BL Finish
<b>Runway 6R-24L Safety Area Improvement (Construction)</b>				
Runway 6R-24L Safety Area Improvement - Construction NTP	Started	17-Aug-15		
Runway 6R-24L Safety Area Improvement - Substantial Completion	●		17-Oct-16	-32

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



## Taxiway C14 & Taxiway D Extension

LAX

The proposed construction of a new Taxiway C14, Taxiway D Extension, and Enabling Projects and airside vehicle service road will provide unimpeded taxiway flow between the north and south airfields as well as a dual parallel taxiway capability for the North Runway complex. The project will include demolition and/or relocation of existing facilities such as Remain Over Night (RON) parking, water deluge tank, hangar facilities, electrical vault, and other infrastructures as enabling projects to facilitate the construction of Taxiway C14, and demolition/modification of various infrastructure for the construction of Taxiway D extension. 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.

## Taxiway T-Phase 2

LAX

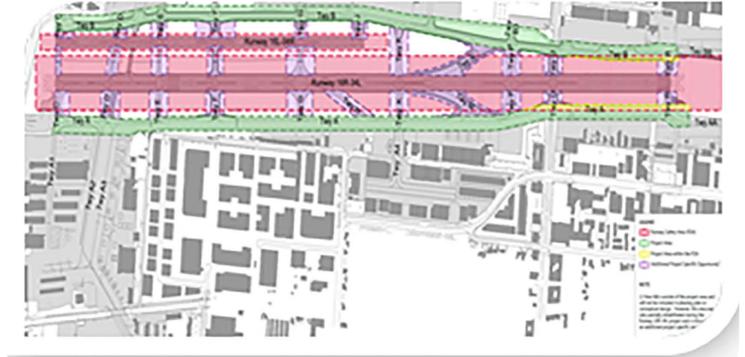
The Taxiway T-Phase 2 work includes the construction of the remaining northern segment from Taxiway D to Taxiway T-1 to complete the full crossing Taxiway T project. The budget for this work is already approved and included within the Taxiway T Program. Note that the enabling Qantas Hangar Demolition is reported within the MSC Element.



## Taxiway A, B and West Service Road Improvements (Phase I)

VNY

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



(dollars in thousands)							
Status	Description	Baseline Budget	Current Budget	Committed to Date	Incurred to Date	Estimate at Completion (EAC)	Variance (Current Budget-EAC)
<b>Capital Budget 1</b>							
Closed	Taxilane 'S'	174,980	162,053	162,053	162,053	162,053	0
Closed	Taxilane 'T' - Enabling	23,564	21,726	21,726	21,726	21,726	0
Closed	Taxilane 'T' - Phase 1	56,479	50,240	50,240	50,240	50,240	0
Active	Taxilane 'T' - Phase 2	16,527	33,484	735	436	30,969	2,515
Active	Qantas Hangar Demolition <sup>(3)</sup>	27,758	27,758	20,889	16,687	23,355	4,403
Closed	Associated Projects	1,340	2,330	2,330	2,330	2,330	0
Closed	Crossfield Taxiway Project	177,760	137,931	137,931	137,931	137,931	0
Closed	LAX Aircraft Rescue and Fire Fighting Facility	14,190	14,155	14,155	14,155	14,155	0
Closed	Construction Support Facilities	14,790	0	0			0
Closed	American Airlines Settlement	27,250	21,428	21,428	21,428	21,428	0
	<b>Subtotal: Capital Budget 1</b>	<b>534,638</b>	<b>471,105</b>	<b>431,487</b>	<b>426,986</b>	<b>464,187</b>	<b>6,918</b>
<b>Capital Budget 2</b>							
Closed	ONT Runway 8L/26R RSA Improvement	4,467	4,112	4,112	4,112	4,112	0
Closed	Pavement Management Program - VNY Taxilane A2 Rehabilitation and RSA Improvements	7,970	5,065	5,065	5,065	5,065	0
Closed	Pavement Management Program - VNY Taxilane A2 Rehabilitation - Phase 2	2,933	2,521	2,521	2,521	2,521	0
Closed	VNY Runway 16R Rehabilitation	20,483	17,765	17,765	17,765	17,765	0
Closed	Taxilane D-10 Reconstruction	9,062	7,456	7,456	7,456	7,456	0
Closed	AOA Perimeter Fence - Phase 4	6,506	4,722	4,722	4,722	4,722	0
	<b>Subtotal: Capital Budget 2</b>	<b>51,421</b>	<b>41,641</b>	<b>41,641</b>	<b>41,641</b>	<b>41,641</b>	<b>0</b>

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

(dollars in thousands)							
Status	Description	Baseline Budget	Current Budget	Committed to Date	Incurred to Date	Estimate at Completion (EAC)	Variance (Current Budget-EAC)
<b>Capital Budget 3</b>							
Active	Runway 7L-25R Safety Area Improvements and Pavement Rehabilitation	163,151	163,151	134,175	32,177	151,421	11,729
Close-out	West Aircraft Maintenance Area	100,654	100,654	89,838	79,183	95,340	5,314
Close-out	Runway 25L Safety Area Improvements and Temporary Repairs	23,745	23,745	16,909	16,707	17,583	6,162
Close-out	Runway 6L-24R RSA Improvements and Rehabilitation	40,371	40,371	31,281	30,714	31,964	8,408
Active	Runway 6R-24L Safety Area Improvements	72,324	72,324	61,494	44,393	70,430	1,894
<b>Subtotal: Capital Budget 3</b>		<b>400,245</b>	<b>400,245</b>	<b>333,697</b>	<b>203,174</b>	<b>366,738</b>	<b>33,507</b>
<b>Airside Element: Total</b>		<b>986,304</b>	<b>912,991</b>	<b>806,825</b>	<b>671,801</b>	<b>872,566</b>	<b>40,425</b>

- Notes: 1. The Baseline Budget and Current Budget will change as scope is approved by the Board of Airport Commissioners and moves from Development to Delivery.  
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(dollars in thousands)							
Status	Description	Estimate	Current Budget	Committed to Date	Incurred to Date	Estimate at Completion (EAC)	Variance (Current Budget-EAC)
<b>Projects in Development</b>							
	Taxiway C14 & Taxiway D Extension <sup>(3)</sup>	63,300	TBD	0	0	TBD	TBD
	VNY Taxiway A, B and West Service Road Improvements (Phase 1)	25,000	TBD	0	0	TBD	TBD
<b>Airside Element: Projects in Development</b>							
		<b>88,300</b>	<b>TBD</b>	<b>0</b>	<b>0</b>	<b>TBD</b>	<b>TBD</b>

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

## AIRSIDE ELEMENT PROJECTS IN DELIVERY CHANGE ORDERS

MONTH OF: 9/30/2016

Project Contract	Change Order No	\$0 - \$150K	\$150K - \$1Mil	> \$1Mil	Description
<b>AIRSIDE ELEMENT</b>					
<b>DA-4925 - WEST AIRCRAFT MAINTENANCE AREA PROJECT (DA-4925)</b>					
9/22/2016 DA-4925	0023	\$107,157			CO 23 - 7 CD's: LADWP "IS" Stations Revised Grounding, GE Equipment Pad, Ground Conductor Revisions, Apron Expansion Joint, Sampling Slots in AC Millings Stcokpile, Grading at SE Corner of Taxiway AA and Sign Panel Configuration.
<b>DA-5009 - RUNWAY 6R-24L SAFETY AREA IMPROVEMENTS (DA-5009)</b>					
9/26/2016 DA-5009	0007	\$149,401			CO 7 - 4 CD's: MALSR Station 10 Steel Assembly and Erection, Temp SAAP 3 Card Reader Pedestal K-Rail and Salvage, Added Grading Around SAAP 3, and Permanent Repair to Existing 96th Stret Lighting.
9/26/2016 DA-5009	0008	\$143,584			CO 8 - 1 CD: MALSR Station 10 CIDH Pile Installation

# UTILITIES & LANDSIDE ELEMENT PROJECTS IN DELIVERY

## CTA - Landside Accessibility Improvements - Phase 2

### Project Description

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



### Recent Project Achievements

In September 2016, the contractor implemented ADA improvements at Surface Lot 6/Parking Structure 6, the Administration East Building north and main entrances and at Sepulveda Boulevard and Post Way. Seventy percent of the planned improvements are complete.

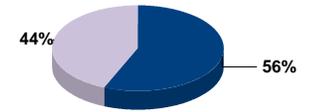
### Budget Status

This project is trending on budget.

### Schedule Status

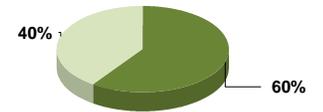
The project is tracking to schedule.

### Project Cost



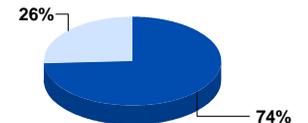
Cost To Date: \$3.81M  
Cost Remaining: \$2.95M  
Total Cost(EAC): \$6.77M

### Construction Cost



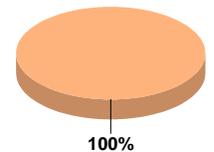
Incurred Cost: \$3.29M  
Cost Remaining: \$2.21M  
Const. Cost Total: \$5.50M

### Construction Duration



Days Elapsed: 656  
Days Remaining: 229  
Days Total: 885

### Contingency



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

As of: September 30	Status	Construction Start	Construction Finish	Variance to BL Finish
<b>CTA Landside Accessibility Improvements - Phase 2 (Construction)</b>				
CTA Landside Accessibility Improvement - Phase 2 - Construction NTP	Started	14-Dec-14		
CTA Landside Accessibility Improvement - Phase 2 - Substantial Completion (GSD Delivery)	○		16-May-17	

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

### Project Description

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

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



### Recent Project Achievements

The bus depot building is open to the public and in September 2016, the conditional ADA certificate letter was issued.

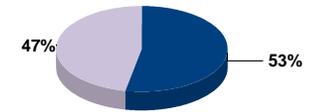
### Budget Status

The bus depot building portion of the work is complete. Due to unforeseen conditions related to defective sub-flooring, the project has a negative variance. The project team is also evaluating the potential budget impact of the LADBS corrections for the Bus Shelter work. Staff have initiated the administrative process required to increase the budget and resolve the negative variance.

### Schedule Status

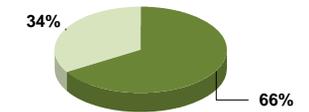
The ADA work is complete. The bus shelter design is complete and proceeding through the plan check and approval process.

### Project Cost



■ Cost To Date: \$0.79M  
 ■ Cost Remaining: \$0.70M  
 Total Cost (EAC): \$1.49M

### Construction Cost



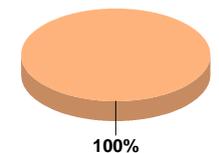
■ Incurred Cost: \$0.72M  
 ■ Cost Remaining: \$0.36M  
 Const. Cost Total: \$1.08M

### Construction Duration



■ Days Elapsed: 182  
 ■ Days Remaining: 93  
 Days Total: 275

### Contingency



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

As of: September 30

	Status	Construction Start	Construction Finish	Variance to BL Finish
<b>Lot C Improvements (Construction)</b>				
Lot C Improvements - Construction NTP (Note: The ADA work is complete.)	Started	11-Mar-16		
Lot C Improvements - Substantial Completion	○		31-Dec-16	

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

# UTILITIES & LANDSIDE ELEMENT PROJECTS IN DELIVERY

## Construction Access Gates 21, 23 and 236

### Project Description

This project will modify existing AOA Construction Posts 21 and 23 and convert Gate 236 into a new AOA Construction Post to accommodate an increase in construction vehicle traffic from upcoming airside and terminal projects.

### Recent Project Achievements

The contractor completed the work and achieved substantial completion in September 2016.

### Budget Status

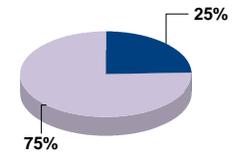
The project completed under budget.

### Schedule Status

The project completed on September 23, 2016.

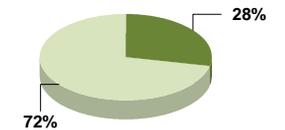


### Project Cost



Cost To Date: \$1.12M  
Cost Remaining: \$3.45M  
Total Cost(EAC): \$4.57M

### Construction Cost

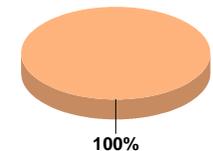


Incurred Cost: \$0.91M  
Cost Remaining: \$2.29M  
Const. Cost Total: \$3.20M

### Construction Duration

This project was completed on September 23, 2016.

### Contingency



Allocated Contingency: \$0.00M  
Remaining: \$0.33M  
Total Contingency: \$0.33M

As of: September 30

	Status	Construction Start	Construction Finish	Variance to BL Finish
<b>Construction Access Gates 21, 23 and 236 (Construction)</b>				
Construction Access Gates 21, 23 and 236 - Construction NTP	Started	14-Oct-15		
Construction Access Gates 21, 23 and 236 - Substantial Completion	Complete		23-Sep-16	

Status	
<span style="color: brown;">●</span> Awaiting NTP	<span style="color: yellow;">●</span> Behind Schedule
<span style="color: white;">○</span> Target Milestone	<span style="color: red;">●</span> Requires Mitigation
<span style="color: green;">●</span> On-Time	

## CTA Departure Level Security Bollards

### Project Description

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

### Recent Project Achievements

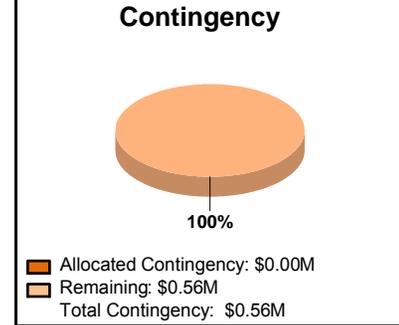
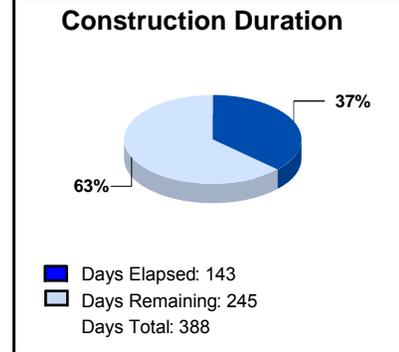
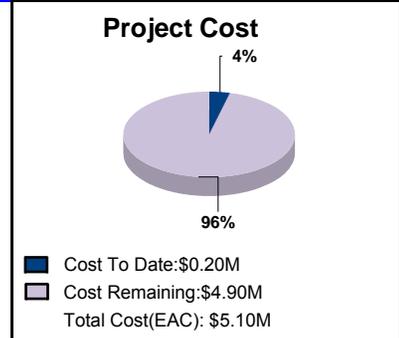
LAWA issued General Services Division (GSD) the construction NTP on September 7, 2016. GSD commenced mobilizing equipment and material to the site.

### Budget Status

This project is trending on budget.

### Schedule Status

The project is tracking to schedule.



As of: September 30	Status	Construction Start	Construction Finish	Variance to BL Finish
<b>CTA Departure Level Security Bollards (Construction)</b>				
CTA Departure Level Security Bollards - Procurement NTP	Started	10-May-16		
CTA Departure Level Security Bollards - Construction NTP	Started	7-Sep-16		
CTA Departure Level Security Bollards - Substantial Completion	○		1-Jun-17	
<b>Status</b> <ul style="list-style-type: none"> <li><span style="color: grey;">●</span> Awaiting NTP</li> <li><span style="color: green;">○</span> Target Milestone</li> <li><span style="color: yellow;">●</span> Behind Schedule</li> <li><span style="color: red;">●</span> Requires Mitigation</li> <li><span style="color: green;">●</span> On-Time</li> </ul>				

# UTILITIES & LANDSIDE ELEMENT PROJECTS IN DELIVERY

## Imperial Cargo Complex Water Main Replacement

### Project Description

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

### Recent Project Achievements

Through September 2016, the contractor completed the installation of the water main and valves, along with the backfilling and pressure testing for 1,500 linear feet of the 5,500 linear feet project total.

### Budget Status

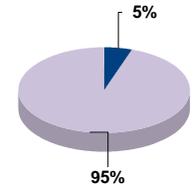
This project is trending on budget.

### Schedule Status

The project is tracking to schedule.

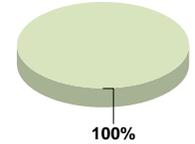


### Project Cost



Cost To Date: \$0.47M  
Cost Remaining: \$8.49M  
Total Cost(EAC): \$8.96M

### Construction Cost



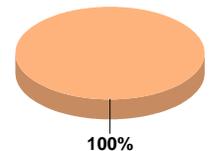
Incurred Cost: \$0.00M  
Cost Remaining: \$6.43M  
Const. Cost Total: \$6.43M

### Construction Duration



Days Elapsed: 115  
Days Remaining: 151  
Days Total: 266

### Contingency



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

As of: September 30		Status	Construction Start	Construction Finish	Variance to BL Finish
<b>Imperial Cargo Complex Water Main Replacement (Construction)</b>					
Imperial Cargo Complex Water Main Replacement - Construction NTP		Started	7-Jun-16		
Imperial Cargo Complex Water Main Replacement - Substantial Completion		●		27-Feb-17	0
<b>Status</b> ● Awaiting NTP      ○ Target Milestone ● On-Time            ● Behind Schedule ● Requires Mitigation					

# UTILITIES & LANDSIDE ELEMENT PROJECTS IN DELIVERY

## FLSS Replacement - Child Care Center & Telecommunication Building

### Project Description

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

### Recent Project Achievements

LAWA issued the construction NTP on September 12, 2016 and the contractor commenced mobilizing labor, equipment and materials to the site.

### Budget Status

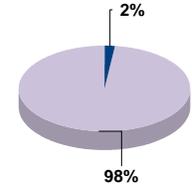
This project is trending on budget.

### Schedule Status

The project is tracking to schedule.

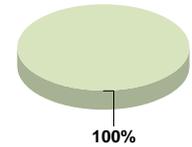


### Project Cost



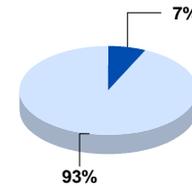
■ Cost To Date:\$0.03M  
■ Cost Remaining:\$1.23M  
Total Cost(EAC): \$1.26M

### Construction Cost



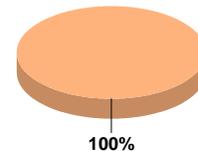
■ Incurred Cost: \$0.00M  
■ Cost Remaining: \$0.92M  
Const. Cost Total:\$0.92M

### Construction Duration



■ Days Elapsed: 18  
■ Days Remaining: 242  
Days Total: 260

### Contingency



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

As of: September 30	Status	Construction Start	Construction Finish	Variance to BL Finish
<b>FLSS Replacement - Child Care Center &amp; Telecommunications Building (Construction)</b>				
FLSS Replacement - Child Care Center & Telecommunications Building - Construction NTP	Started	12-Sep-16		
FLSS Replacement - Child Care Center & Telecommunications Building - Substantial Completion	●		29-May-17	0

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

## Roofing Replacement - Support Facilities Phase 3

### Project Description

As part of a systematic program for the repair/replacement of landside buildings at the Los Angeles International Airport (LAX) campus, the Building Roof Replacement Program - Phase 3 will address the next series of roofs in most need of attention. This project will replace the roofs for three buildings: Nippon Cargo Airways Building, Swissport Air Cargo Services and China Airlines Cargo Building.

### Recent Project Achievements

During September 2016, the project team prepared for the pre-construction meeting and mobilization activities, which are anticipated in early-October 2016.

### Budget Status

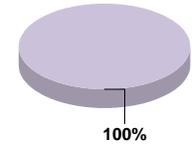
This project is trending to budget.

### Schedule Status

The project is tracking to schedule.

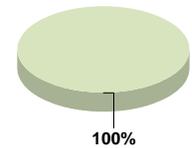


### Project Cost



■ Cost To Date:\$0.00M  
■ Cost Remaining:\$0.76M  
Total Cost(EAC): \$0.76M

### Construction Cost

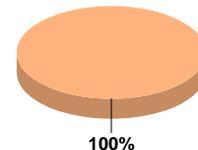


■ Incurred Cost: \$0.00M  
■ Cost Remaining: \$0.73M  
Const. Cost Total:\$0.73 M

### Construction Duration

The pie chart will become active upon NTP.

### Contingency



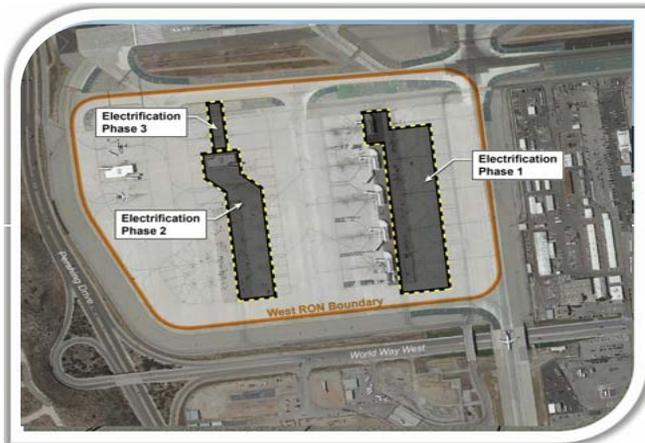
■ Allocated Contingency: \$0.00M  
■ Remaining: \$0.07M  
Total Contingency: \$0.07M

As of: September 30	Status	Construction Start	Construction Finish	Variance to BL Finish
<b>Roofing Replacement - Support Facilities - Phase 3 (Construction)</b>				
Roofing Replacement - Support Facilities - Phase 3 - Construction NTP	●	1-Oct-16		
Roofing Replacement - Support Facilities - Phase 3 - Substantial Completion	●		1-Apr-17	0
<b>Status</b> ● Awaiting NTP      ● Behind Schedule ○ Target Milestone      ● Requires Mitigation ● On-Time				

RON West Electrification Project

Project Description

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



Recent Project Achievements

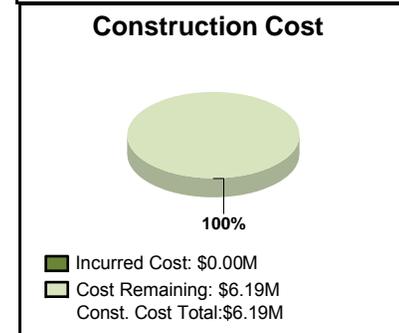
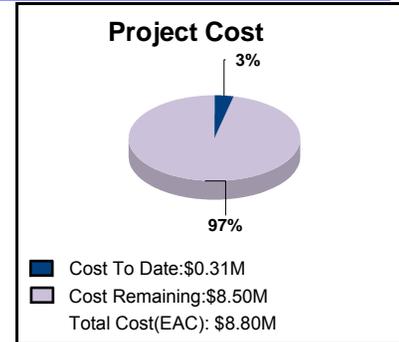
The Board awarded the construction contract on August 18, 2016 and the pre-construction meeting was conducted with the contractor on September 8, 2016. The construction NTP is anticipated to be issued on October 3, 2016.

Budget Status

The project is trending on budget.

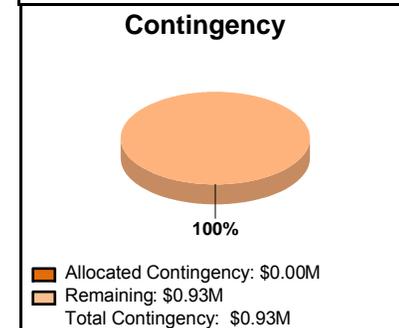
Schedule Status

The project is tracking to schedule.



**Construction Duration**

The pie chart will become active upon NTP.

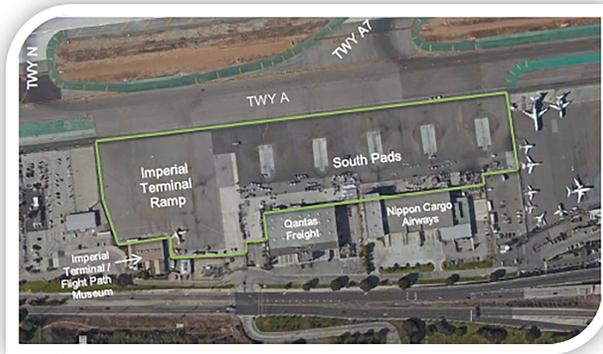


As of: September 30

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

**Status**

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



South Pads and Imperial Electrification

LAX

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

Drainage & Expansion Joint Seal Improvements for Parking Structures 1, 3, 6 & 7 - Phases 1 and 2

LAX

This project will repair and/or replace the expansion joint seals and drainage systems within Parking Structures 1, 3, 6 and 7 at LAX to prevent future leaking through the deck slabs and ponding of water on the surfaces. The scope of work includes replacing expansion joint seals and covers, replacing drainage piping, making improvements to the garage decks to correct surface drainage, and sealing the upper decks of the parking structures.





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

**LAX**

This project will capture the storm water flow in LAX's central/southwest area known as the Imperial Watershed and meet the requirements set forth in the Memorandum of Understanding (MOU) between LAWA and the Los Angeles Bureau of Sanitation (LA SAN). The scope of work includes installing a new connection from the LAX Pershing/Imperial Detention Basin to the NCOS Interceptor.

**ADA Improvements - Phase 3**

**LAX**

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





**Fire Drill Training Facility Recommissioning**

**LAX**

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

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

**LAX**

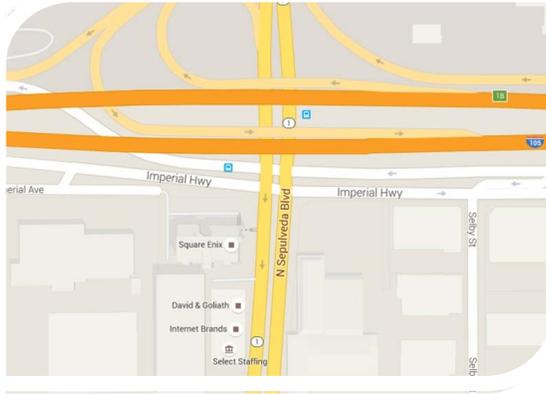
This project will remove all infrastructure associated with the existing 3,000-gallon diesel fuel UST system and replace it with an AST fuel system. In addition, the capacity of the fuel system will be expanded to accommodate needs for an emergency or supplemental diesel fuel supply for other airport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



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

LAX

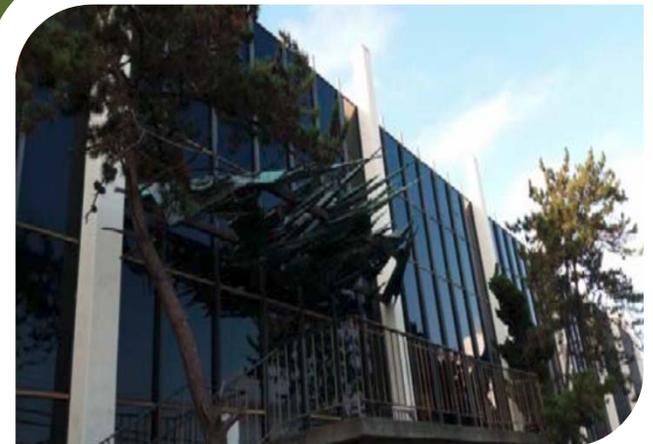
This project will add a second northbound right turn lane on Sepulveda Boulevard at eastbound Imperial Highway in order to comply with the EIR for the Bradley West Project. This project will also implement similar improvements at the intersection of eastbound Arbor Vitae at Aviation Boulevard.



### Continental G.O. Building Demolition

LAX

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





### Century Boulevard Vehicle Checkpoints

LAX

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

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

LAX

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





**Manchester Square / Belford Demolition - Phase 3**

**LAX**

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

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

**VNY**

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



### 7701 Woodley Ave. - Building 901 Switchgear Upgrade

VNY

The main 4.8kV switchgear located at 7701 Woodley Avenue and adjacent LADWP IS-189 are in poor condition and in urgent need of replacement. The purpose of this project is to construct a new customer station and switchgear to provide safe and reliable electric power to Building 901 at the Van Nuys Airport.





**CTA Exterior Pedestrian Wayfinding and Signage Project**

**LAX**

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

**Bradley West Traffic Mitigations -  
La Cienega Boulevard and I-405 S.B. Ramps**

**LAX**

This project will implement roadway enhancements at La Cienega Boulevard and the I-405 South Bound on- and off-ramps in order to comply with the EIR for the Bradley West Project.



### Secured Area Access Post -Westside

LAX

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



### 7300 World Way West - Electrical Switchgear

LAX

This project will replace the existing 50+ year old 4160V main service switchgear and partial feeder wiring to first accessible manholes. This project may include replacing the LADWP substation, Industrial Station (IS) 990, if needed.



## UTILITIES & LANDSIDE ELEMENT PROJECTS IN DELIVERY

**AS OF: 9/30/2016**

(dollars in thousands)							
Status	Description	Baseline Budget	Current Budget	Committed to Date	Incurred to Date	Estimate at Completion (EAC)	Variance (Current Budget-EAC)
<b>Capital Budget 1</b>							
<b>Central Utility Plant Program</b>							
Close-out	Central Utility Plant	423,835	393,616	393,431	393,431	393,616	0
<b>Subtotal: Central Utility Plant Program</b>		<b>423,835</b>	<b>393,616</b>	<b>393,431</b>	<b>393,431</b>	<b>393,616</b>	<b>0</b>
<b>Infrastructure Program</b>							
Closed	Airport Response Coordination Center (ARCC)	8,175	13,723	13,723	13,723	13,723	0
<b>Subtotal: Infrastructure Program</b>		<b>8,175</b>	<b>13,723</b>	<b>13,723</b>	<b>13,723</b>	<b>13,723</b>	<b>0</b>
<b>Subtotal: Capital Budget 1</b>		<b>432,010</b>	<b>407,339</b>	<b>407,154</b>	<b>407,154</b>	<b>407,339</b>	<b>0</b>
<b>Capital Budget 2</b>							
<b>Landside Program</b>							
Close-out	New Face of CTA – Phase 2	70,528	75,651	72,548	70,130	73,460	2,191
Close-out	Second Level Roadway Expansion Joint and Deck Repairs	18,900	35,442	34,240	32,885	34,865	577
Closed	Coastal Dunes Improvement Project	3,000	2,140	2,140	2,140	2,140	0
Closed	Manchester Square / Belford Demolition Program	1,981	1,249	1,249	1,249	1,249	0

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

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

**AS OF: 9/30/2016**

(dollars in thousands)							
Status	Description	Baseline Budget	Current Budget	Committed to Date	Incurred to Date	Estimate at Completion (EAC)	Variance (Current Budget-EAC)
Closed	Jenny Lot Site Modifications	7,233	6,725	6,725	6,725	6,725	0
	<b>Subtotal: Landside Program</b>	<b>101,642</b>	<b>121,207</b>	<b>116,902</b>	<b>113,129</b>	<b>118,439</b>	<b>2,768</b>
	<b>Subtotal: Capital Budget 2</b>	<b>101,642</b>	<b>121,207</b>	<b>116,902</b>	<b>113,129</b>	<b>118,439</b>	<b>2,768</b>
	<b>Capital Budget 3</b>						
Close-out	Manchester Square / Belford Demolition Program - Phase 2	1,941	915	865	865	865	50
Close-out	Orange Line Busway (FlyAway Site)	1,059	1,059	478	414	480	579
Close-out	Electrical, Communications and Water Utility Ext. - 5th Feeder Project	23,033	25,322	23,851	22,194	24,689	633
Close-out	Taxi Holding Lot Relocation	8,213	8,213	9,369	8,501	10,066	(1,854)
Active	CTA - Landside Accessibility Improvements - Phase 2	7,344	7,344	6,022	3,814	6,769	575
Close-out	Airport Police Dispatch Remodel	1,113	1,113	880	880	880	233
Close-out	Building Roof Replacement - Phase II <sup>(3)</sup>	2,787	2,787	2,238	2,238	2,238	549
Active	Lot C Improvements	946	946	1,170	789	1,488	(542)
Active	Construction Access Gates 21, 23 and 236	4,911	4,911	3,762	1,123	4,571	340
Close-out	VNY Land Improvements - Building Demo	154	154	124	90	124	30
Active	CTA Departure Level Security Bollards	5,657	5,657	3,906	203	5,100	557
Active	Imperial Cargo Complex Water Main Replacement	9,545	9,545	6,977	472	8,959	587
Active	FLSS Replacement - Child Care Center & Telecommunication Building	1,393	1,393	990	25	1,256	137
Active	Roofing Replacement - Support Facilities Phase 3	832	832	727	0	759	73
	<b>Subtotal: Capital Budget 3</b>	<b>68,928</b>	<b>70,191</b>	<b>61,359</b>	<b>41,608</b>	<b>68,244</b>	<b>1,947</b>
	<b>Utilities &amp; Landside Element: Total</b>	<b>602,580</b>	<b>598,737</b>	<b>585,415</b>	<b>561,891</b>	<b>594,022</b>	<b>4,715</b>

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

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

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

(dollars in thousands)							
Status	Description	Estimate	Current Budget	Committed to Date	Incurred to Date	Estimate at Completion (EAC)	Variance (Current Budget-EAC)
<b>Projects in Development</b>							
	South Pads and Imperial Electrification	4,800	TBD	0	0	TBD	TBD
	Drainage & Expansion Joint Seal Improvements for Parking Structures 1, 3, 6 & 7 (Phases 1 and 2)	8,400	TBD	20	20	TBD	TBD
	North Central Outfall Sewer (NCOS) Connection	4,000	TBD	1,084	545	TBD	TBD
	ADA Improvements - Phase 3	1,694	TBD	67	0	TBD	TBD
	Fire Drill Training Facility Recommissioning	4,000	TBD	507	117	TBD	TBD
	LAX Lighting 1 Underground Storage Tank (UST) Removal	1,748	TBD	0	0	TBD	TBD
	Bradley West Off-Airport Traffic Mitigation - Landside <ul style="list-style-type: none"> <li>• Sepulveda Boulevard at Imperial Highway</li> <li>• Arbor Vitae at Aviation Boulevard</li> </ul>	2,991	TBD	275	111	TBD	TBD
	Continental G.O. Building Demolition	24,000	TBD	291	54	TBD	TBD
	Century Boulevard Vehicle Checkpoints	2,240	TBD	0	0	TBD	TBD
	LAX Maintenance Yard Underground Storage Tank (UST) Removal	3,744	TBD	0	0	TBD	TBD
	Manchester Square / Belford Demolition - Phase 3	8,000	TBD	0	0	TBD	TBD
	VNY Jet Center Underground Storage Tank (UST) Removal	697	TBD	373	15	TBD	TBD
	7701 Woodley Ave. - Building 901 Switchgear Upgrade	1,200	TBD	0	0	TBD	TBD
<b>Utilities &amp; Landside Element: Projects in Development</b>							
		<b>67,514</b>	<b>TBD</b>	<b>2,617</b>	<b>862</b>	<b>TBD</b>	<b>TBD</b>

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

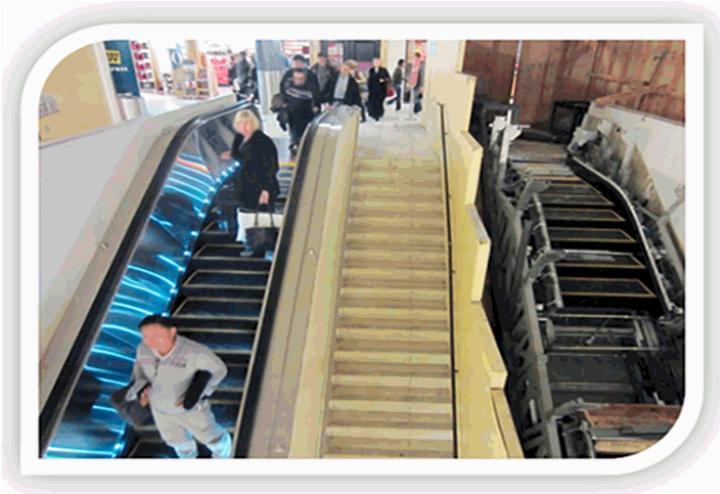
## UTILITIES & LANDSIDE ELEMENT CHANGE ORDERS

MONTH OF: 9/30/2016

Project	Contract	Change Order No	\$0 - \$150K	\$150K - \$1Mil	> \$1Mil	Description
<b>UTILITIES &amp; LANDSIDE ELEMENT</b>						
<b>DA-4923 - PARKING GARAGE ELEVATOR UPGRADES</b>						
9/2/2016	DA-4923	0056	\$25,413			Added Ceiling Detail per Returned Ceiling Shop Drawings Submittal
9/7/2016	DA-4923	0057	\$65,361			F8 Light Fixture Installation Method - Electrical Modifications
9/13/2016	DA-4923	0058	\$28,218			PS601 1 & 2 Existing Concrete Cornice Modifications for Steel and Metal Panels
9/19/2016	DA-4923	0059	\$5,964			PS401C ASR Barricade Plan Modification
9/22/2016	DA-4923	0060	\$35,143			PS401 New Fire Alarm System
9/27/2016	DA-4923	0061	\$18,278			PS301 1 & 2 Revised Roof Curb Height
9/28/2016	DA-4923	0062	\$0			Time Extension for Special Olympics Moratorium
9/29/2016	DA-4923	0063	\$44,774			PS401 5 & 6 East Wall in Stairwell Finish
<b>DA-4926 - 5TH FEEDER</b>						
9/6/2016	DA-4926	0028			(\$1,984,611)	Reduction to Contract Amount - Unused Allowances
<b>DA-4879 - NF2, SLR, WWS PROJECT</b>						
9/7/2016	DA-4879	0106	\$0			ALL - Administrative Change Order - Allowance Amount Reallocation
9/20/2016	DA-4879	0107	(\$22,364)			NFCTA - Delete 3" electrical conduit between PC-4B and PC-4C

### Project Description

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



### Recent Project Achievements

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

For Priority No. 4 Parking Garage Replacements, the contractor completed 2 units in September 2016, specifically a total of 10 units are complete and returned to service. Another 9 units under construction.

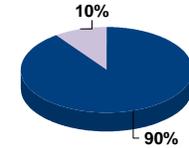
### Budget Status

The project is trending on budget.

### Schedule Status

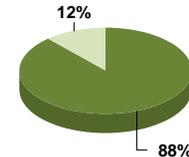
Procurement issues and restrictions based on LAWA's operational concerns have impacted the project schedule by 4-months. The contractor and project team are working with the exterior metal panel supplier to negotiate an accelerated delivery time to mitigate the delay.

### Project Cost



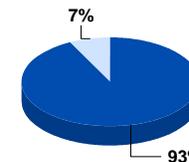
■ Cost To Date: \$215.65M  
 ■ Cost Remaining: \$23.82M  
 Total Cost(EAC): \$239.47M

### Construction Cost



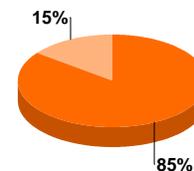
■ Incurred Cost: \$167.58M  
 ■ Cost Remaining: \$22.34M  
 Const. Cost Total: \$189.92M

### Construction Duration



■ Days Elapsed: 2,654  
 ■ Days Remaining: 211  
 Days Total: 2,865

### Contingency



■ Allocated Contingency: \$55.36M  
 ■ Remaining: \$9.47M  
 Total Contingency: \$64.83M

As of: September 30	Status	Construction Start	Construction Finish	Variance to BL Finish
<b>Elevators and Escalators Replacement - Phase 4 - Parking Garage Elevators (Construction)</b>				
Phase 4 - Parking Garage Elevators - Construction NTP	Started	31-Oct-14		
Phase 4 - Parking Garage Elevators - Substantial Completion	●		28-Apr-17	-126

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

**Project Description**

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

**Recent Project Achievements**

In September 2016, the contractor has re-commenced the PBB replacement program at Gate 25.

**Budget Status**

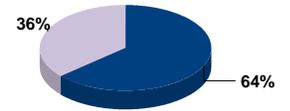
This project is trending on budget and currently has surplus contingency.

**Schedule Status**

The contractor encountered underground utility issues at Gate 24A and was requested by the Airline and LAWA Operations to suspend work. As a result, the contractor is reporting a 122-day delay with Gates 25 and 27. There may be further delays due to holiday airline operations. The project team and contractor are working to mitigate these delays.

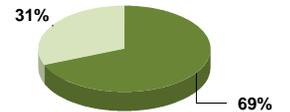


**Project Cost**



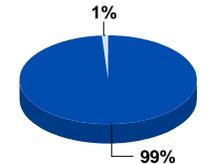
Cost To Date: \$15.99M  
Cost Remaining: \$9.12M  
Total Cost (EAC): \$25.10M

**Construction Cost**



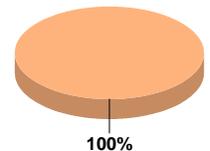
Incurred Cost: \$12.00M  
Cost Remaining: \$5.45M  
Const. Cost Total: \$17.46M

**Construction Duration**



Days Elapsed: 1,116  
Days Remaining: 13  
Days Total: 1,129

**Contingency**



Allocated Contingency: (\$0.06)M  
Remaining: \$2.67M  
Total Contingency: \$2.61M

As of: September 30	Status	Construction Start	Construction Finish	Variance to BL Finish
<b>Passenger Boarding Bridge Relocation (Construction)</b>				
Passenger Boarding Bridge Relocation - Phase 3 (Gates 24, 25, 27) - Construction NTP	Started	21-Aug-15		
Passenger Boarding Bridge Relocation - Phase 3 (Gates 24, 25, 27) - Substantial Completion	●		11-Feb-17	-122

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

### Project Description

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



### Recent Project Achievements

Through September 2016, the contractor is making significant progress in Terminal 4 Room Nos. 4112, 4113 and 4114 and anticipates substantial completion by early October 2016.

In Terminal 7 Room Nos. 7128 and 7130, the contractor completed the overhead utility relocation work. And the contractor commenced construction in Terminal 8 Room No. 8232.

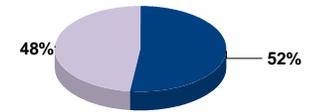
### Budget Status

The project is trending on budget.

### Schedule Status

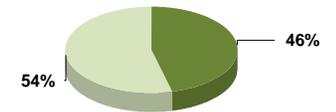
Project is tracking to schedule.

### Project Cost



Cost To Date: \$14.59M  
Cost Remaining: \$13.58M  
Total Cost(EAC): \$28.17M

### Construction Cost



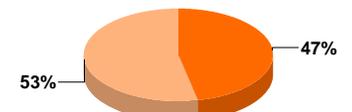
Incurred Cost: \$9.13M  
Cost Remaining: \$10.70M  
Const. Cost Total: \$19.83M

### Construction Duration



Days Elapsed: 490  
Days Remaining: 241  
Days Total: 731

### Contingency



Allocated Contingency: \$0.88M  
Remaining: \$1.00M  
Total Contingency: \$1.88M

As of: September 30	Status	Construction Start	Construction Finish	Variance to BL Finish
<b>Terminal MPOE and IT Room Expansion (Construction)</b>				
Terminal MPOE and IT Room Expansion - Construction NTP	Started	29-May-15		
Terminal MPOE and IT Room Expansion - Substantial Completion	●		12-Jun-17	0

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

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

**Project Description**

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

**Recent Project Achievements**

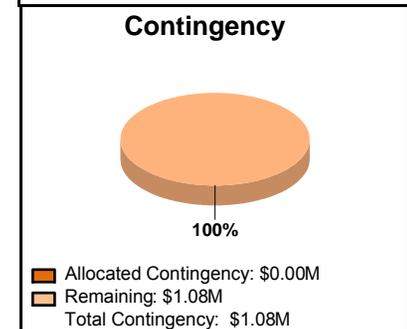
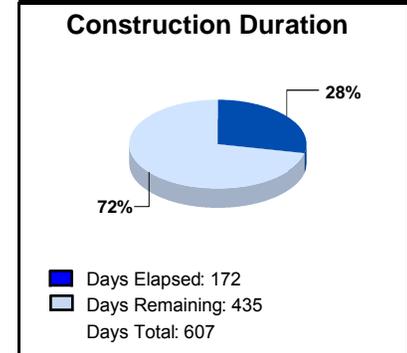
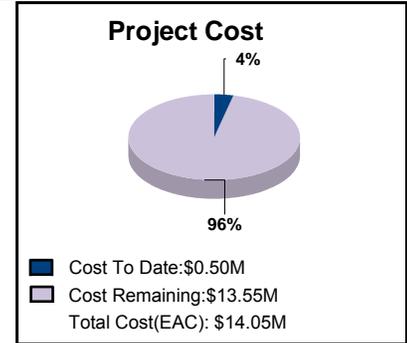
In September 2016, the project team completed the 60% progress design review and transmitted it to the design/build contractor for 90% development.

**Budget Status**

The project is trending on budget.

**Schedule Status**

The project is tracking to schedule.



As of: September 30	Status	Construction Start	Construction Finish	Variance to BL Finish
<b>Terminal Fire Life Safety (FLS) System Improvements (Construction)</b>				
Terminal Fire Life Safety (FLS) System Improvements - Construction NTP	Started	11-Apr-16		
Terminal Fire Life Safety (FLS) System Improvements - Substantial Completion	●		8-Oct-17	0

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

# TERMINAL ELEMENT PROJECTS IN DELIVERY

## CTX UPS Power Reliability for Sensitive Equipment

### Project Description

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

### Recent Project Achievements

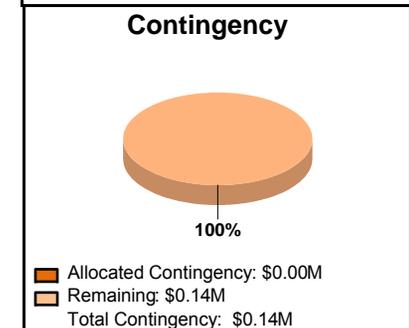
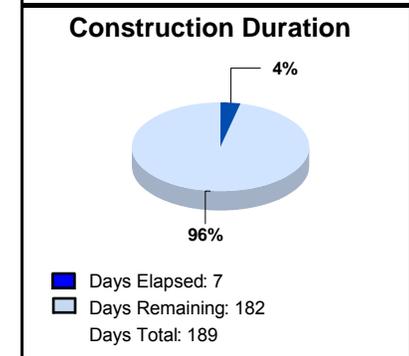
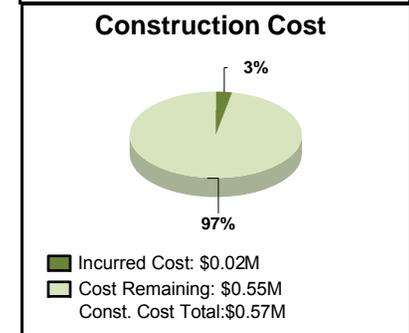
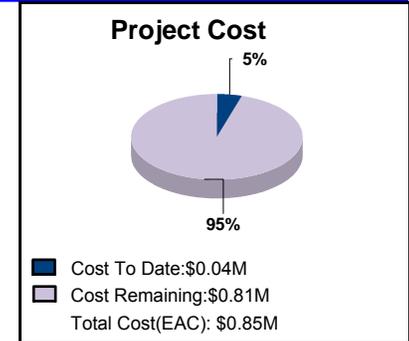
In September 2016, the project team accepted the construction estimates for this work and conducted the project kick-off meeting with LAWA Facilities Technical Division.

### Budget Status

The project is trending on budget.

### Schedule Status

The project is tracking to schedule.



As of: September 30	Status	Construction Start	Construction Finish	Variance to BL Finish
<b>CTX UPS Power Reliability for Sensitive Equipment (Construction)</b>				
CTX UPS Power Reliability for Sensitive Equipment - Construction NTP	Started	23-Sep-16		
CTX UPS Power Reliability for Sensitive Equipment - Substantial Completion	●		31-Mar-17	0

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

**Project Description**

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

**Recent Project Achievements**

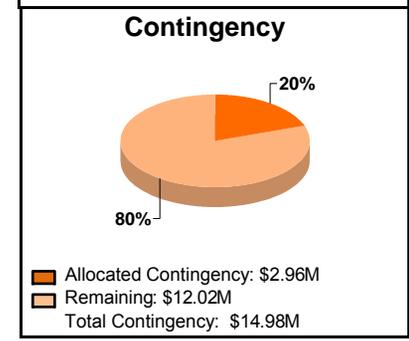
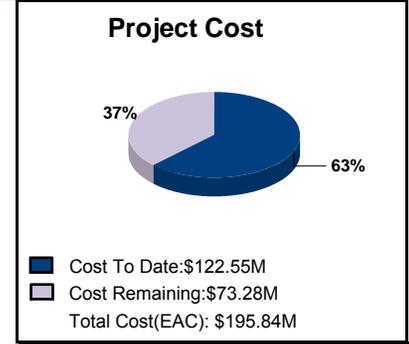
In September 2016, the contractor completed installation of the terrazzo tile in the Aeromexico, West Jet and Volaris portion of the terminal.

**Budget Status**

The project is trending on budget.

**Schedule Status**

Milestone 7 - titled "Electrical Upgrades" is approximately 3 months behind schedule, primarily due to past utility shutdown restrictions. The contractor and project team are developing approaches to accelerate and recover a significant portion of the delay.



As of: **September 30**

Terminal 2 Improvement Program (Construction)	Status	Construction Start	Construction Finish	Variance to BL Finish
T2 Finishes - Milestone 3c - Atrium Restrooms Complete	●		7-Oct-16	-69
T2 Finishes - Milestone 4 - Domestic Baggage and Ticketing Fit and Finish Complete	●		14-Mar-17	-91
T2 AHU Replacement - Milestone 2 Rm 4503 and 4521	Complete		19-Sep-16	
T2 FIS - Milestone 2 - Phase 1 Construction Complete	●		31-Jan-17	16
T2 SSCP - Construction NTP	Started	15-Jul-15		
T2 SSCP - Substantial Completion	●		17-Nov-16	-126
T2 Systems - Milestone 4 - T2 IT MPOE Rooms Complete & Accepted by LAWA	●		30-Oct-16	-478
T2 Systems - Milestone 6 - T2 Standby Power Complete	●		18-Oct-17	-554
T2 Systems - Milestone 7 - Electrical Upgrade Complete	●		13-Nov-17	-119
T2 Systems - Milestone 8 - Overall Construction - Substantial Completion	●		1-May-18	-117

**Status**

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

### Project Description

This project consists of the design and construction of a CALGreen certified, multi-use, multi-level facility including a Checked Baggage Inspection System (CBIS), South Matrix Interline Baggage Transfer facility, four lane Passenger Security Screening Check Point, South Terminals Passenger Busport, Upper Level World Way Public Plaza, and a Secure Passenger connection between the TBIT and Terminal 4. This project will also include the installation of a new fire water line in the proximity of the Terminal 4 Connector Building and capped for future utility connections.



### Recent Project Achievements

The contractor completed the work and achieved substantial completion on September 7, 2016.

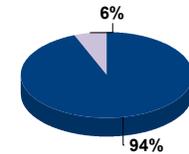
### Budget Status

The project is trending on budget.

### Schedule Status

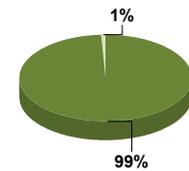
The project was completed on September 7, 2016 and punchlist and close-out activity commenced.

#### Project Cost



■ Cost To Date:\$107.24M  
 ■ Cost Remaining:\$7.03M  
 Total Cost(EAC): \$114.27M

#### Construction Cost

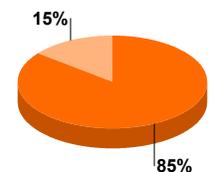


■ Incurred Cost: \$92.21M  
 ■ Cost Remaining: \$0.73M  
 Const. Cost Total:\$92.94M

#### Construction Duration

**This project was completed on September 7, 2016.**

#### Contingency



■ Allocated Contingency: \$10.66M  
 ■ Remaining: \$1.81M  
 Total Contingency: \$12.47M

As of: September 30	Status	Construction Start	Construction Finish	Variance to BL Finish
<b>Terminal 4 Connector Building (Construction)</b>				
Terminal 4 Connector Building - Design-Build: NTP	Started	14-Jun-13		
Terminal 4 Connector Building - Milestone #6: Substantial Completion	Complete		7-Sep-16	

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

**Project Description**

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

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



**Recent Project Achievements**

During September 2016, the main electrical room pre-action Cabinet has been tested and approved by the Los Angeles Fire Department (LAFD) and the existing CO2 tanks were removed.

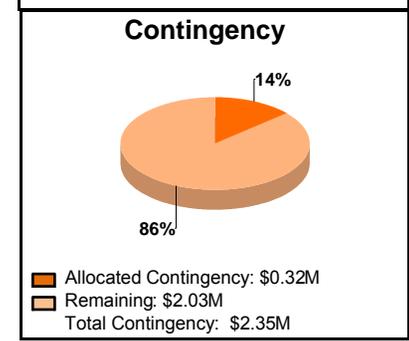
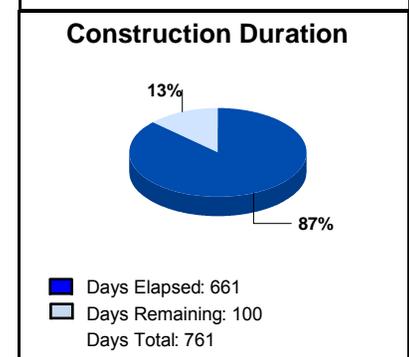
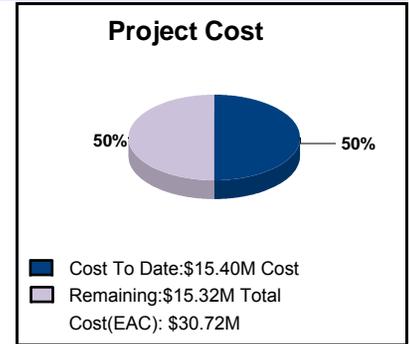
Also, 45% of the new equipment in all locations has been cut-over with their loads transferred.

**Budget Status**

The project is trending on budget.

**Schedule Status**

Because the contractor did not comply with the Shutdown Control Center policy and submitted a utility shutdown request late, the project is trending 26-days behind schedule. The contractor has been trained on the LAWA process and the project team are developing approaches to mitigate this delay.



As of: September 30	Status	Construction Start	Construction Finish	Variance to BL Finish
<b>Terminal 6 Electrical Upgrades Project (Construction)</b>				
Terminal 6 Electrical Upgrades Project - Construction NTP	Started	9-Dec-14		
Terminal 6 Electrical Upgrades Project - Substantial Completion	●		2-Feb-17	-26
<b>Status</b> ● Awaiting NTP      ● Behind Schedule ○ Target Milestone      ● Requires Mitigation ● On-Time				

## TERMINAL ELEMENT PROJECTS IN DEVELOPMENT



### Airport Police Canine Facility Relocation

LAX

This project will relocate the Police Canine facility from Imperial Highway to the north side of LAX. The existing facility does not meet current standards.



### Terminal 1.5 Program

LAX

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

### Terminal 6 and 7 – Federal Inspection Services (FIS) 'Fit and Finish'

LAX

This project will provide a general finish refresh to the spaces in Terminals 6 and 7, as well as address CBP security concerns.

This project is on hold and will not be included in subsequent reports.





**Terminal 3 / TBIT Connector**

**LAX**

This proposed project provides secure and non-secure connections between TBIT and terminals on the north side, as well as flex-space within the CTA that can serve a number of different functions over time.

This project is on hold and will not be included in subsequent reports.

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

**LAX**

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



(dollars in thousands)							
Status	Description	Baseline Budget	Current Budget	Committed to Date	Incurred to Date	Estimate at Completion (EAC)	Variance (Current Budget-EAC)
<b>Capital Budget 1</b>							
<b>Bradley West Program</b>							
Close-out	Bradley West Core Renovation/East Ramp and Concourse Demo Project	273,170	374,790	367,995	338,840	382,350	(7,560)
Close-out	Bradley West Traffic Mitigations -World Way South/Center Way	735	2,166	2,122	1,986	2,126	40
Close-out	Art In Public Places	5,360	5,360	3,221	3,221	3,221	2,139
Closed	Bradley West Gates	906,474	869,332	869,332	869,332	869,332	0
Closed	Bradley West Core Improvements	808,364	818,004	818,004	818,004	818,004	0
Closed	New Face of CTA - Phase 1	43,270	50,783	50,783	50,783	50,783	0
Closed	Construction Traffic Mitigations	3,542	2,061	2,061	2,061	2,061	0
<b>Subtotal: Bradley West Program</b>		<b>2,040,915</b>	<b>2,122,496</b>	<b>2,113,518</b>	<b>2,084,227</b>	<b>2,127,877</b>	<b>(5,381)</b>
<b>Elevator &amp; Escalator Program</b>							
Active	Elevators and Escalators Replacement	270,000	229,678	221,470	202,878	222,056	7,622
<b>Subtotal: Elevator &amp; Escalator Program</b>		<b>270,000</b>	<b>229,678</b>	<b>221,470</b>	<b>202,878</b>	<b>222,056</b>	<b>7,622</b>
<b>Subtotal: Capital Budget 1</b>		<b>2,310,915</b>	<b>2,352,174</b>	<b>2,334,988</b>	<b>2,287,105</b>	<b>2,349,933</b>	<b>2,241</b>

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

## TERMINAL ELEMENT PROJECTS IN DELIVERY – (Cont.)

**AS OF: 9/30/2016**

(dollars in thousands)							
Status	Description	Baseline Budget	Current Budget	Committed to Date	Incurred to Date	Estimate at Completion (EAC)	Variance (Current Budget-EAC)
<b>Capital Budget 2</b>							
<b>Terminal-wide Improvements</b>							
Close-out	ADA Accessibility Improvements – Phase 1	2,000	4,540	4,373	4,251	4,384	156
Close-out	Concessions Enabling Project	3,445	2,705	1,563	1,530	1,585	1,120
Active	Passenger Boarding Bridge Relocation	21,667	27,414	21,654	15,986	25,105	2,309
Active	Terminal MPOE and IT Room Expansion	25,943	28,803	25,635	14,594	28,171	632
Closed	Fire Life Safety System Upgrades T1 & T2	5,300	3,210	3,210	3,210	3,210	0
<b>Subtotal: Terminal-wide Improvements</b>		<b>58,355</b>	<b>66,672</b>	<b>56,435</b>	<b>39,571</b>	<b>62,455</b>	<b>4,217</b>
<b>Terminal 2</b>							
Active	Terminal 2 Improvements <ul style="list-style-type: none"> <li>• Electric meter reading</li> <li>• Electrical Systems / AHU Replacement</li> <li>• Ticket / Bag Claim / FIS renovation</li> <li>• IT Infrastructure / Paging</li> <li>• SSCP Improvements</li> </ul>	204,914	204,914	186,991	122,554	195,838	9,076
<b>Subtotal: Terminal 2</b>		<b>204,914</b>	<b>204,914</b>	<b>186,991</b>	<b>122,554</b>	<b>195,838</b>	<b>9,076</b>
<b>Terminal 3</b>							
Close-out	Terminal 3 Improvements <ul style="list-style-type: none"> <li>• FLSS/ADA/Nursing Room/Other</li> </ul>	6,130	6,130	4,926	2,155	5,701	429
Closed	• Terminal 3 Backfill Project	5,846	6,569	6,569	6,569	6,569	0
<b>Subtotal: Terminal 3</b>		<b>11,976</b>	<b>12,699</b>	<b>11,495</b>	<b>8,724</b>	<b>12,270</b>	<b>429</b>
<b>Terminal 4</b>							
Active	Terminal 4 Connector Building	114,318	114,496	109,367	107,239	114,268	229
<b>Subtotal: Terminal 4</b>		<b>114,318</b>	<b>114,496</b>	<b>109,367</b>	<b>107,239</b>	<b>114,268</b>	<b>229</b>

Notes: 1. The Baseline Budget and Current Budget will change as scope is approved by the Board of Airport Commissioners and moves from Development to Delivery.  
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## TERMINAL ELEMENT PROJECTS IN DELIVERY - (Cont.)

AS OF: 9/30/2016

(dollars in thousands)							
Status	Description	Baseline Budget	Current Budget	Committed to Date	Incurred to Date	Estimate at Completion (EAC)	Variance (Current Budget-EAC)
	<b>Tom Bradley International Terminal</b>						
Closed	TBIT EDS OS1 and OS2	3,187	2,904	2,904	2,904	2,904	0
	<b>Subtotal: Tom Bradley International Terminal</b>	<b>3,187</b>	<b>2,904</b>	<b>2,904</b>	<b>2,904</b>	<b>2,904</b>	<b>0</b>
	<b>Terminal 6</b>						
Active	Terminal 6 Improvements • Terminal 6 Electrical Upgrades Project	32,627	32,627	27,825	15,395	30,719	1,908
	<b>Subtotal: Terminal 6</b>	<b>32,627</b>	<b>32,627</b>	<b>27,825</b>	<b>15,395</b>	<b>30,719</b>	<b>1,908</b>
	<b>Terminal 7 /8</b>						
Closed	Terminal 7 Restroom Enhancements	6,159	599	599	599	599	0
	<b>Subtotal: Terminal 7 /8</b>	<b>6,159</b>	<b>599</b>	<b>599</b>	<b>599</b>	<b>599</b>	<b>0</b>
	<b>Subtotal: Capital Budget 2</b>	<b>431,536</b>	<b>434,911</b>	<b>395,616</b>	<b>296,986</b>	<b>419,053</b>	<b>15,859</b>
	<b>Capital Budget 3</b>						
Active	Elevators and Escalators Replacement	0	18,574	17,460	12,775	17,418	1,156
Close-out	Bradley West Core Renovation/East Ramp and Concourse Demo Project	0	8,665	6,286	6,286	6,544	2,121
	<b>Terminal-wide Improvements</b>						
Close-out	Nursing Rooms & Pet Relief Areas	1,620	1,620	1,591	1,486	1,620	0
Active	Terminal Fire Life Safety (FLS) System Improvements	15,133	15,133	10,994	504	14,050	1,083
Active	CTX UPS Power Reliability for Sensitive Equipment	987	987	688	39	846	141
	<b>Subtotal: Terminal-wide Improvements</b>	<b>17,740</b>	<b>17,740</b>	<b>13,273</b>	<b>2,029</b>	<b>16,516</b>	<b>1,224</b>
	<b>Subtotal: Capital Budget 3</b>	<b>17,740</b>	<b>44,979</b>	<b>37,019</b>	<b>21,090</b>	<b>40,478</b>	<b>4,501</b>
	<b>Terminal Element: Total</b>	<b>2,760,191</b>	<b>2,832,064</b>	<b>2,767,623</b>	<b>2,605,181</b>	<b>2,809,464</b>	<b>22,601</b>

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(dollars in thousands)							
Status	Description	Estimate	Current Budget	Committed to Date	Incurred to Date	Estimate at Completion (EAC)	Variance (Current Budget-EAC)
	<b>Projects in Development</b>						
	Airport Police Canine Facility Relocation	TBD	TBD	0	0	TBD	TBD
	<b>Terminal Element: Projects in Development</b>						
		TBD	TBD	0	0	TBD	TBD

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

## TERMINAL ELEMENT PROJECTS IN DELIVERY CHANGE ORDERS

**MONTH OF: 9/30/2016**

Project Contract	Change Order No	\$0 - \$150K	\$150K - \$1Mil	> \$1Mil	Description
<b>TERMINAL ELEMENT</b>					
<b>DA-4849 - TBIT RENOVATION, APRONS, AND CONCOURSE DEMOLITION PROJECT</b>					
9/6/2016	DA-4849	1003	\$47,236		TBIT RENO - Overtime Cost for JBT Passenger Bridge Installation
<b>DA-4779-6ELE - TERMINAL 6 ELECTRICAL UPGRADES</b>					
9/28/2016	DA-4779	0008		(\$2,000,000)	6ELE - Return of Unused Contractor Contingency
<b>DA-4779-ITMP - TERMINAL MPOE AND IT ROOM EXPANSION</b>					
9/13/2016	DA-4779	0024	\$1,819		T4-(SSI) Adjustments to Terminal 4 Room 4114
9/15/2016	DA-4779	0025	\$24,161		ITMP - Sitiescan Location M601
9/28/2016	DA-4779	0026	\$548		T4 4215 Louver at Door Replacement
9/28/2016	DA-4779	0027	\$12,670		Terminal 5 Room 5117 PAC Location
9/28/2016	DA-4779	0028	\$2,379		T5 5219 Curb Demo by CU
<b>DA-4779-PBB - PASSENGER BOARDING BRIDGES RELOCATION</b>					
9/9/2016	DA-4779	0038	\$11,992		Gate 26 Fixed Walkway and PBB Rotunda Foundation UG Utility Conflict
<b>DA-4779-T2SF - TERMINAL 2 RENOVATION</b>					
9/7/2016	DA-4779	0005	(\$5,587)		T2 Enabling Electrical Meter Reading CGMP 3.01 - Budget Reconciliation
9/27/2016	DA-4779	0085	\$25,012		400 Hz Cable Pantographs
9/1/2016	DA-4779	0095	\$4,924		Janitor Room 1029 New Finishes
9/7/2016	DA-4779	0096	\$346		T2FI - Baggage Carousel 3 and 4 Carpet Tile Installation
9/21/2016	DA-4779	0097	\$22,113		Arrivals Sector 3 - FIDS Power and Data
9/27/2016	DA-4779	0098	(\$50,000)		Transfer CMAR Contingency from CGMP 3.03 T2FI to CGMP 3.07 T2SP
9/30/2016	DA-4779	0099	\$1,934		T2FI - Odd Size Bag Room Signs
9/14/2016	DA-4779	0016	\$5,722		T2IT - Relocate Existing Camera T2-2029 TSA Over Size Room 2031
9/8/2016	DA-4779	0019	\$34,376		2AHU - Room 4503 Temporary Power and 300A Junction Box
9/13/2016	DA-4779	0020	\$22,174		T2-AHU Replacement - AH-3 Temporary Power Room 4503
9/26/2016	DA-4779	0021	(\$11,990)		2AHU - AHU-3 Hazmat Demolition Credit
9/27/2016	DA-4779	0022		(\$5,000,000)	T2 AHU - Return of Unused Contractor Contingency
9/8/2016	DA-4779	0029	\$17,205		T2 FIS Sterile Corridor - Holdroom Doors and Hardware
9/15/2016	DA-4779	0030	\$2,931		2FIS - Hardware Set for Required Chase Walls for Operational Upgrades
9/27/2016	DA-4779	0002	\$50,000		Transfer CMAR Contingency from CGMP 3.03 T2FI to CGMP 3.07 T2SP

## TERMINAL ELEMENT PROJECTS IN DELIVERY CHANGE ORDERS

**MONTH OF: 9/30/2016**

Project Contract	Change Order No	\$0 - \$150K	\$150K - \$1Mil	> \$1Mil	Description
<b>TERMINAL ELEMENT</b>					
<b>DA-4798 - T-4 CONNECTOR - TURNER</b>					
9/2/2016 DA-4798	0151	\$30,350			Unforeseen Gate 41 Overhead MEP at Perimeter Wall Conflicting with Structural Steel Installation
9/2/2016 DA-4798	0152	\$32,826			Field Implementation of the LADBS Mandated Hi - Low Drinking Fountain located at Gate 41 on the Connector Walkway
9/2/2016 DA-4798	0153	\$1,851			Relocate Fire Sprinkler at Stair 3
9/6/2016 DA-4798	0154	\$3,570			Install Barricade Between Busport and VTC
9/6/2016 DA-4798	0155	\$122			Provide a Cisco Phone for SSCP
9/6/2016 DA-4798	0156	\$14,190			Interline Carousel Power Revision
9/7/2016 DA-4798	0157	\$49,046			Elevator Machine Room Reconfiguration
9/7/2016 DA-4798	0158	\$46,215			Relocated Fire Alarm Devices at Baggage Handling System Right-Of-Way Area
9/8/2016 DA-4798	0159	\$1,359			Modify Hardware at Door 1510A
9/8/2016 DA-4798	0160	\$12,476			Relocated Conduits at T4 Right of Way at 2R-11R (Plumbing Work Only)
9/8/2016 DA-4798	0161	\$8,709			Level 3 Mechanical Room Fire Sprinkler Rework
9/8/2016 DA-4798	0162	\$25,167			Relocated Conduits at Terminal 4 Right of Way at 2R-11R (Electrical Work Only)
9/8/2016 DA-4798	0163	\$15,601			Add & Relocate Cameras at Level 1 Security Screening Checkpoint (SSCP)
9/8/2016 DA-4798	0164	\$5,273			Patch Fire Proofing at Connector Building Levels 3 and 4.
9/8/2016 DA-4798	0165	\$0			Administrative Change for the Milestones 4, 5 and 6 Completion Date
9/20/2016 DA-4798	0166	\$8,650			Paint Existing Handrail of Departure Level
9/20/2016 DA-4798	0167	\$22,902			Provide Power for TBIT & T4 Connector MUX Room TSA Racks and Upgrade Encoder
9/20/2016 DA-4798	0168	\$2,498			Align the Sidewalk on Second Level Roadway
9/20/2016 DA-4798	0169	\$26,098			Installation of Doors in Conference Room on Fourth Level of Connector
9/20/2016 DA-4798	0170	\$7,562			Relocate Carousel Control Stanchions
9/20/2016 DA-4798	0171	\$22,219			Upgraded Restroom Finishes Requested by LAWA - Design Only
9/20/2016 DA-4798	0172	\$16,836			SITA Programming
9/20/2016 DA-4798	0173	\$2,254			Signage for Tug Entry to TBIT Bags Room & Interline Carousel

### Project Description

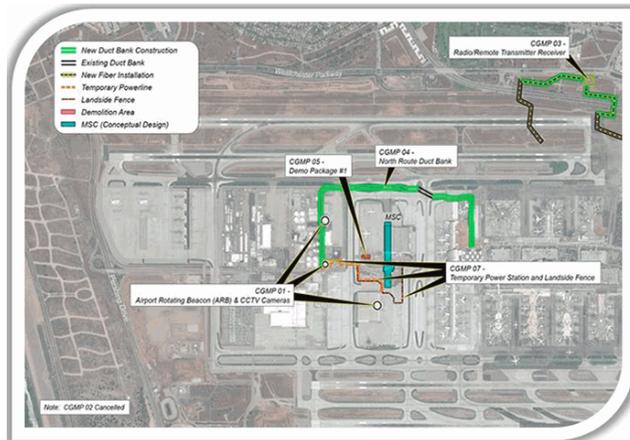
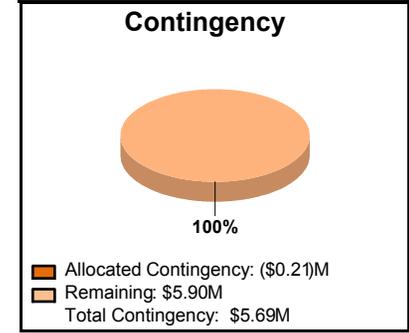
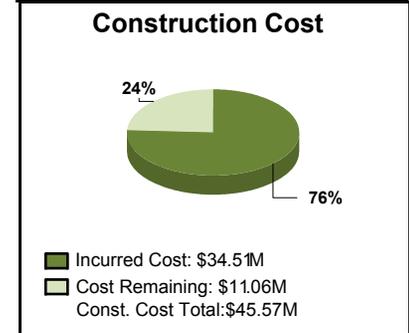
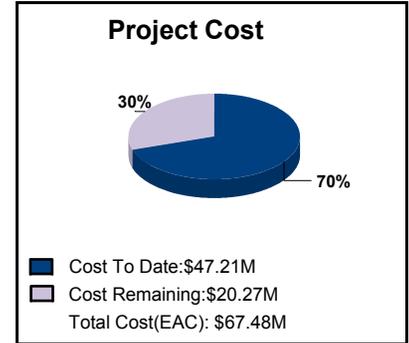
Enabling Projects will prepare the site for the New MSC. Projects under the umbrella of this grouping include relocation of FAA equipment, installation of new communication duct banks, pulling of new communication fiber lines, construction of a temporary power substation with associated distribution lines as well as various physical investigation and demolition tasks.

### Recent Project Achievements

The Coast Guard Hangar Demolition package was approved by the Board on September 21, 2016.

### Budget Status

The project is trending on budget and currently has surplus contingency.



### Schedule Status

The Coast Guard Hangar Demolition package was approved by the Board on September 21, 2016 and construction NTP is anticipated in October 2016.

As of: September 30	Status	Construction Start	Construction Finish	Variance to BL Finish
<b>Midfield Satellite Concourse - Enabling (Construction)</b>				
Issue Administrative Notice To Proceed (NTP)	Started	17-Sep-14		
CGMP #8 - Coastguard Hangar Demo - NTP	●	11-Oct-16		
CGMP #8 - Coastguard Hangar Demo - Substantial Completion	●		15-Mar-17	

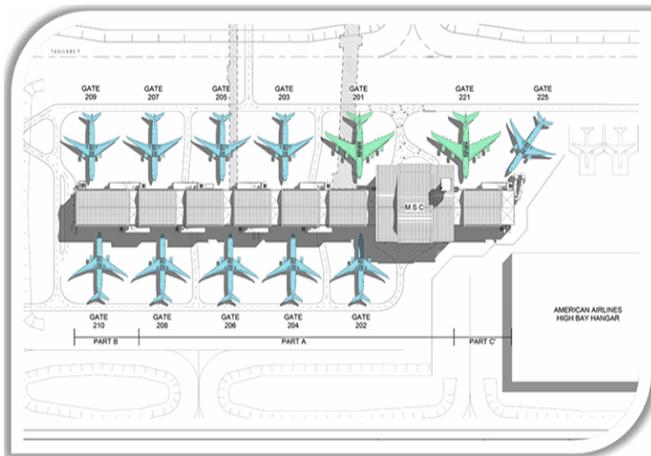
  

Status	
● Awaiting NTP	● Behind Schedule
○ Target Milestone	● Requires Mitigation
● On-Time	

### 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

The early works package was approved by the Board on August 18, 2016 and construction NTP was issued on September 7, 2016. The pre-construction meeting was conducted on September 14, 2016 and the contractor commenced mobilizing equipment, material and labor to the site.

### Budget Status

Throughout the design duration, a number of scope decisions have been made which will likely exceed the initial estimate and necessitate a budget increase.

### Schedule Status

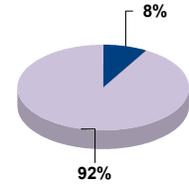
The project is tracking to schedule.

As of: September 30	Status	Construction Start	Construction Finish	Variance to BL Finish
<b>Midfield Satellite Concourse - North Gates</b>				
MSC North Gates - NTP Phase 1	Started	1-Apr-15		
MSC North Gates - CGMP - Limited NTP Phase 2	Complete		7-Sep-16	
MSC North Gates - GMP (60%) - PDG Reconciliation with TPJV	○		6-Oct-16	
MSC North Gates - GMP (60%) - BOAC Approval	○		3-Nov-16	
MSC North Gates - NTP Phase 2	●		18-Nov-16	0
MSC North Gates - CDs and Specifications Complete	○		21-Jun-17	
Baggage Optimization Program (BOP) - BOAC Approval	○		7-Apr-17	
Baggage Optimization Program (BOP) - N. Baggage Structure and Far East Tunnel - Substantial Completion	●		28-Nov-19	0
Baggage Optimization Program (BOP) - North Tunnel - Substantial Completion	●		7-Jan-20	0
MSC North Gates - Substantial Completion	●		28-Nov-19	0
MSC North Gates - Final Acceptance	●		21-Jul-20	0

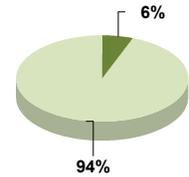
● Awaiting NTP	● Behind Schedule
○ Target Milestone	● Budget Breach
● On-Time	

### Project Cost



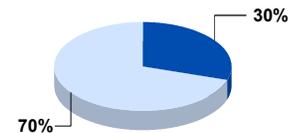
■ Cost To Date: \$96.05M  
 ■ Cost Remaining: \$1,056.47M  
 Total Cost(EAC): \$1,152.52M

### Design / Const. Duration



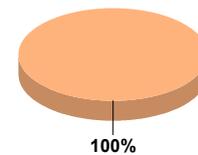
■ Incurred Cost: \$57.40M  
 ■ Cost Remaining: \$903.87M  
 Const. Cost Total: \$961.27M

### Design / Const. Duration



■ Days Elapsed: 548  
 ■ Days Remaining: 1,275  
 Days Total: 1,823

### Contingency

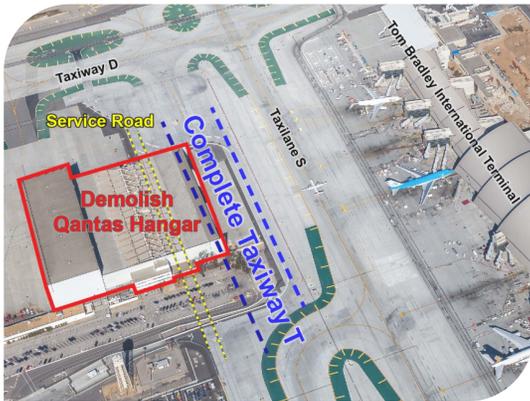


■ Allocated Contingency: \$0.00M  
 ■ Remaining: \$96.13M  
 Total Contingency: \$96.13M

### Project Description

The Qantas Hangar Demolition project includes the following: Abatement and demolition of the existing Qantas Airlines Hangar Complex (former TWA hangar, Annex Building, Electrical Substation, Maintenance Building), Utilities, concrete and asphalt paving, grading, soil export and other associated work. The package will demolish the hangar and all associated facilities in order to enable construction of the final northern segment of Taxiway T and the future MSC North.

Additionally, the project will demolish the old Airport Rotating Beacon (ARB), FAA Radio Transmitter Receiver (RTR) facility, two Department of Water and Power (LADWP) stations, American Airlines private post, and LAWA security post number 5.



### Recent Project Achievements

In September 2016, the contractor achieved substantial completion in the old Post 5 area and completed 90% of the site backfill and compaction in the remaining project area.

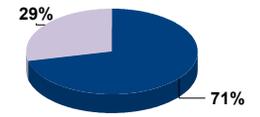
### Budget Status

The project is trending on budget.

### Schedule Status

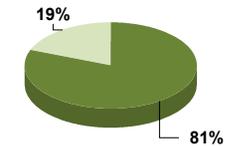
The project is currently tracking ahead of schedule.

### Project Cost



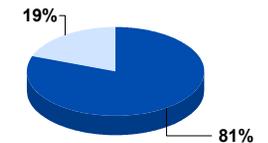
■ Cost To Date: \$16.69M  
 ■ Cost Remaining: \$6.67M  
 Total Cost(EAC): \$23.35M

### Construction Cost



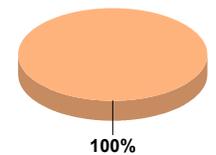
■ Incurred Cost: \$15.66M  
 ■ Cost Remaining: \$3.69M  
 Const. Cost Total: \$19.35M

### Construction Duration



■ Days Elapsed: 267  
 ■ Days Remaining: 64  
 Days Total: 331

### Contingency



■ Allocated Contingency: \$0.00M  
 ■ Remaining: \$2.90M  
 Total Contingency: \$2.90M

As of: September 30	Status	Construction Start	Construction Finish	Variance to BL Finish
<b>Qantas Hangar Demolition (Construction)</b>				
Qantas Hangar Demolition - NTP	Started	12-Jan-16		
Qantas Hangar Demolition - Phase 4 - Hangar Demo Complete	●	13-Apr-16	4-Oct-16	6
Qantas Hangar Demolition - Phase 5 - Miscellaneous Demo Complete	Complete	17-Mar-16	30-Sep-16	

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

(dollars in thousands)							
Status	Description	Baseline Budget	Current Budget	Committed to Date	Incurred to Date	Estimate at Completion (EAC)	Variance (Current Budget-EAC)
	<b>Capital Budget 3</b>						
Active	MSC Enabling Project	74,990	75,982	63,819	47,207	67,476	8,506
Active	MSC North Gates	1,248,650	1,248,650	1,018,257	96,051	1,152,523	96,127
	<b>Subtotal: Capital Budget 3</b>	<b>1,323,640</b>	<b>1,324,632</b>	<b>1,082,076</b>	<b>143,258</b>	<b>1,219,999</b>	<b>104,633</b>
	<b>MSC Element: Total</b>	<b>1,323,640</b>	<b>1,324,632</b>	<b>1,082,076</b>	<b>143,258</b>	<b>1,219,999</b>	<b>104,633</b>

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

## MSC ELEMENT PROJECTS IN DELIVERY CHANGE ORDERS

MONTH OF: 9/30/2016

Project	Contract	Change Order No	\$0 - \$150K	\$150K - \$1Mil	> \$1Mil	Description
<b>MSC ELEMENT</b>						
<b>DA-4924 - MSC NORTH ENABLING PROJECT</b>						
9/21/2016	DA-4924	0001	\$0			Letner Fix to CO-03.11
9/23/2016	DA-4924	0008	\$87,063			CGMP 06 - IP Address Changes, Programming, and Configuration for FAA CCTV Cameras
9/23/2016	DA-4924	0009	\$20,000			CGMP 06 - Fiber Relocation to Manhole 228 (FAA CKT 3 RLIM/BEACON)
9/26/2016	DA-4924	0010	\$7,744			CGMP 06 - Changes in Manhole Splice Locations
9/27/2016	DA-4924	0011	\$16,205			CGMP 06 - Changes in Manhole Splice Locations CKT 17/18 and CKT 03/25
9/30/2016	DA-4924	0012	\$2,550			CGMP 06 - GPS Coordinates and Labeling at Indicated Manhole Locations
9/9/2016	DA-4924	0047	\$41,421			CGMP 07 - Delta Cost for Additional Load Bank Time
9/15/2016	DA-4924	0048	\$4,137			CGMP 07 - Temporary String Lighting for East AOA Fence
9/21/2016	DA-4924	0049	\$90,666			CGMP 07 - Peddler 1 Extension DWP Duct Bank
9/27/2016	DA-4924	0050	\$4,544			CGMP 07 - Batteries for IS-5487
9/28/2016	DA-4924	0051	\$2,181			CGMP 07 - Extend Switchgear-A Pad
9/30/2016	DA-4924	0052	\$2,826			CGMP 07 - Additional Fence Bracing at Sloped Section of AOA Fence
9/30/2016	DA-4924	0053	\$15,151			CGMP 07 - Switchgear A Fence Schedule Acceleration
<b>DA-5040 - QANTAS HANGAR DEMO</b>						
9/21/2016	DA-5040	0006		(\$776,034)		Credit for Unutilized Budget for Bid Items & Deleted Scope



## Project Description

LAX

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

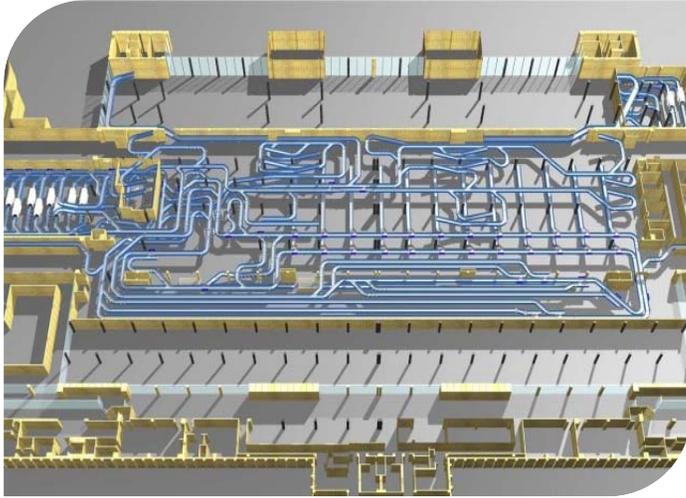
improvements. In accordance with the TCM agreements, the development and investment in non-premises improvements in the terminal facilities and Theme Building are capital assets to be acquired by LAWA subject to Board approval of each DIP.



## Project Description

LAX

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



## Project Description

LAX

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



## Project Description

LAX

United Airlines is preparing a major renovation program for Terminal 7 and 8. These renovations include: improvements to the passenger SSCP; the design and implementation of a new inline Checked Baggage Inspection System (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.



## Project Description

LAX

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

## **User's Guide - Budget Reports**

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

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

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

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

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

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

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

(dollars in thousands)						
Description	Baseline Budget	Current Budget	Committed to Date	Incurred to Date	Estimate at Completion (EAC)	Variance (Current Budget-EAC)
<b>Capital Budget 1</b>						
Airside Element	534,638	471,105	431,487	426,986	464,187	6,918
Terminal Element:						
Bradley West Program	2,040,915	2,122,496	2,113,518	2,084,227	2,127,877	(5,381)
Elevator & Escalator Program	270,000	229,678	221,470	202,878	222,056	7,622
Utilities & Landside Element:						
Central Utility Plant Program	423,835	393,616	393,431	393,431	393,616	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	48,849	N/A	N/A	0	48,849
<b>Subtotal: Capital Budget 1</b>		<b>3,432,844</b>	<b>3,327,006</b>	<b>3,274,622</b>	<b>3,374,836</b>	<b>58,008</b>
<b>Capital Budget 2</b>						
Airside Element	51,421	41,641	41,641	41,641	41,641	0
Terminal Element	431,536	434,911	395,616	296,986	419,053	15,858
Utilities & Landside Element	101,642	121,207	116,902	113,129	118,439	2,768
Residential/Soundproofing Element	1,317	1,124	1,124	1,124	1,124	0
CB2-Unallocated Contingency	N/A	34,243	N/A	N/A	0	34,243
<b>Subtotal: Capital Budget 2</b>		<b>633,126</b>	<b>555,283</b>	<b>452,880</b>	<b>580,257</b>	<b>52,869</b>
<b>Capital Budget 3</b>						
Airside Element	400,245	400,245	333,697	203,174	366,738	33,507
Terminal Element	17,740	44,979	37,019	21,090	40,478	4,501
Utilities & Landside Element	68,928	70,191	61,359	41,608	68,244	1,947
Midfield Satellite Concourse Element	1,323,640	1,324,632	1,082,076	143,258	1,219,999	104,633
CB3-Unallocated Contingency	N/A	2,526	N/A	N/A	0	2,526
<b>Subtotal: Capital Budget 3</b>		<b>1,842,573</b>	<b>1,514,151</b>	<b>409,130</b>	<b>1,695,459</b>	<b>147,114</b>
Projects in Development	N/A	N/A	2,617	862	N/A	N/A
<b>Report Total</b>		<b>5,908,544</b>	<b>5,399,057</b>	<b>4,137,494</b>	<b>5,650,552</b>	<b>N/A</b>

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

Firm	Contract No.	Pledged Level of Participation	Achieved Participation to Date (See Note 1)				Remarks
			SBE	DBE	M/WBE	OBE	
<b>SBE PROCURED CONTRACTS</b>							
AVB Management Partners Joint Venture	DA-4834	20.00%	<b>42.61%</b>	N/A	N/A	0.00%	
Hill/APSI Joint Venture	DA-4828	20.00%	<b>30.00%</b>	N/A	N/A	0.00%	
Hunt Design	DA-4882	100.00%	<b>100.00%</b>	N/A	N/A	0.00%	
Integrated Project Control Team (IPCT) Joint Venture	DA-4829	20.00%	<b>100.00%</b>	N/A	N/A	0.00%	
MapLax JV	DA-4860	15.00%	<b>0.00%</b>	N/A	N/A	0.00%	
Myers & Sons/Banicki Joint Venture	DA-4879	15.00%	<b>18.72%</b>	N/A	N/A	0.00%	
Parsons Transportation Group	DA-4835	20.00%	<b>40.30%</b>	N/A	N/A	0.00%	
Paslay Management Group	DA-4976	15.00%	<b>100.00%</b>	N/A	N/A	0.00%	
Ricondo & Associates, Inc.	DA-5007	22.00%	<b>0.00%</b>	N/A	N/A	0.00%	
RS&H California, Inc.	DA-4981	20.00%	<b>0.00%</b>	N/A	N/A	0.00%	
Skanska W.E. O'Neil Joint Venture	DA-4924	25.00%	<b>28.88%</b>	N/A	N/A	0.00%	
Steve Bubalo Construction Co	DA-4926	10.00%	<b>100.00%</b>	N/A	N/A	0.00%	
Sully-Miller	DA-5074	15.03%	<b>0.00%</b>	N/A	N/A	0.00%	
TranSystems Corp	DA-4881	15.00%	<b>0.00%</b>	N/A	N/A	0.00%	
Turner/PCL Joint Venture	DA-4971	15.00%	<b>19.89%</b>	N/A	N/A	0.00%	
T.Y. Lin International	DA-5050	23.75%	<b>0.00%</b>	N/A	N/A	0.00%	
W.E. O'Neil Construction	DA-4923	11.60%	<b>14.30%</b>	N/A	N/A	0.00%	
<b>DBE PROCURED CONTRACTS</b>							
Atkins	DA-4515	24.00%	N/A	<b>23.26%</b>	N/A	0.00%	
Clark McCarthy Joint Venture	DA-4849	18.05%	N/A	<b>0.00%</b>	N/A	0.00%	See Note 2
Griffith-Coffman JV	DA-5009	4.46%	N/A	<b>8.69%</b>	N/A	0.00%	
Griffith Company	DA-5040	12.90%	N/A	<b>0.00%</b>	N/A	0.00%	
Griffith-Coffman JV	DA-5051	10.58%	N/A	<b>0.00%</b>	N/A	0.00%	
Kimley-Horn and Associates	DA-4555	5.13%	N/A	<b>7.82%</b>	N/A	0.00%	
Taft Electric Company	DA-5121	15.00%	N/A	<b>0.00%</b>	N/A	0.00%	
Turner Construction Company	DA-4798	15.00%	N/A	<b>1.00%</b>	N/A	0.00%	See Note 3

Notes:

1. Due to the timing of the payment submittal, processing and approval, the performance data may reflect a previous month's result.
2. The contractor, although pledged participation at 18.05%, misidentified the applicable Business Program required for this reporting. Subcontractor participation occurred using other programs, and as a result DBE participation identifies 0%.
3. The Achieved Participation to Date remains at 1.00% in this reporting period. The work is now complete. .

Firm	Contract No.	Pledged Level of Participation	Achieved Participation to Date (See Note 1)				Remarks
			SBE	DBE	M/WBE	OBE	
<b>M/WBE PROCURED CONTRACTS</b>							
Atkins	DA-4679	11.50%	N/A	N/A	<b>11.57%</b>	0.00%	
Base Architecture	DA-4713	20.00%	N/A	N/A	<b>29.83%</b>	0.00%	
AC Martin Partners (Formerly Gin Wong)	DA-4750	20.00%	N/A	N/A	<b>41.05%</b>	0.00%	
Gruen Associates	DA-4761	25.00%	N/A	N/A	<b>50.20%</b>	0.00%	
Rivers & Christian	DA-4762	26.00%	N/A	N/A	<b>24.51%</b>	0.00%	See Note 4
Skidmore Owings & Merrill	DA-4822	23.00%	N/A	N/A	<b>25.41%</b>	0.00%	
Turner Construction Company	DA-4779	15.00%	N/A	N/A	<b>16.04%</b>	0.00%	
URS Corporation, Inc.	DA-4763	20.00%	N/A	N/A	<b>15.76%</b>	0.00%	See Note 5
W.E. O'Neil Construction Co. of California	DA-4712	9.60%	N/A	N/A	<b>5.16%</b>	0.00%	

Notes:

1. Due to the timing of the payment submittal, processing and approval, the performance data may reflect a previous month's result.
4. Added Other Business Enterprise subcontractor firms which reduced the amount of achieved participation.
5. The contractor is aware of the under achievement and an action plan is underway.