



FACILITIES SERVICES DIVISION

Consolidated Monthly Program Status Report



Consolidated Monthly Program Status Report

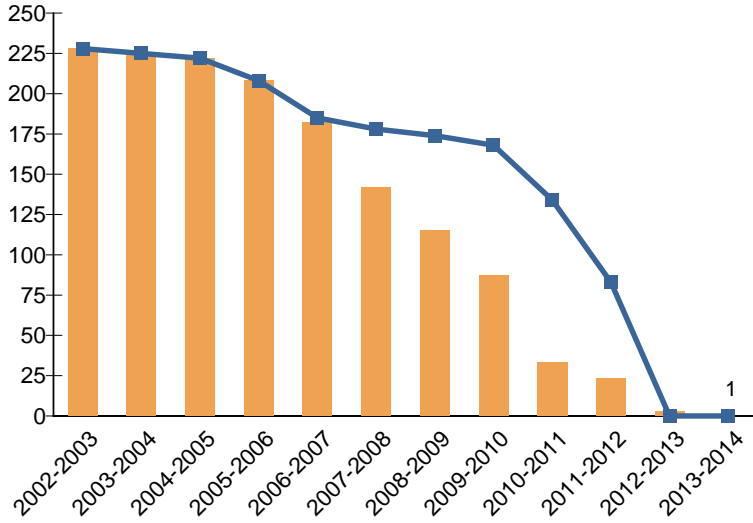
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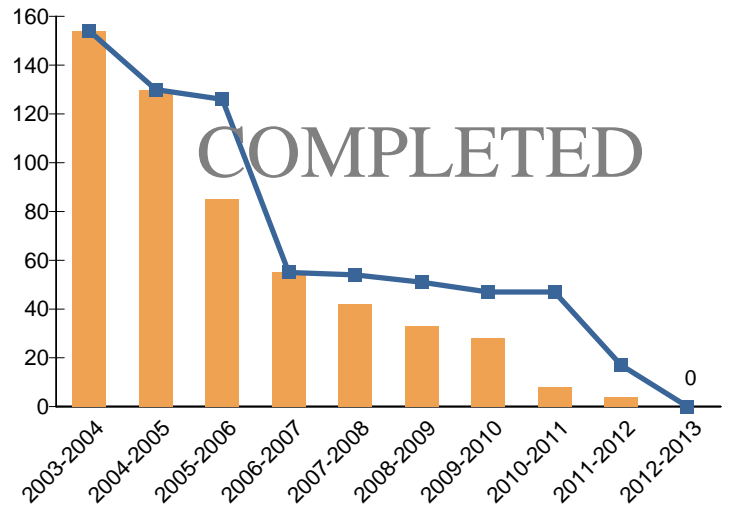


PROGRAM GOALS

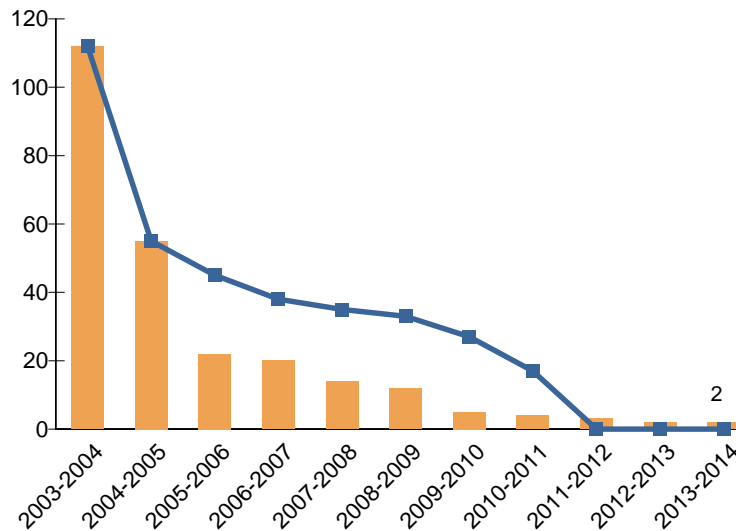
Schools on Multi-Track Calendar



Schools on Concept 6 Calendar



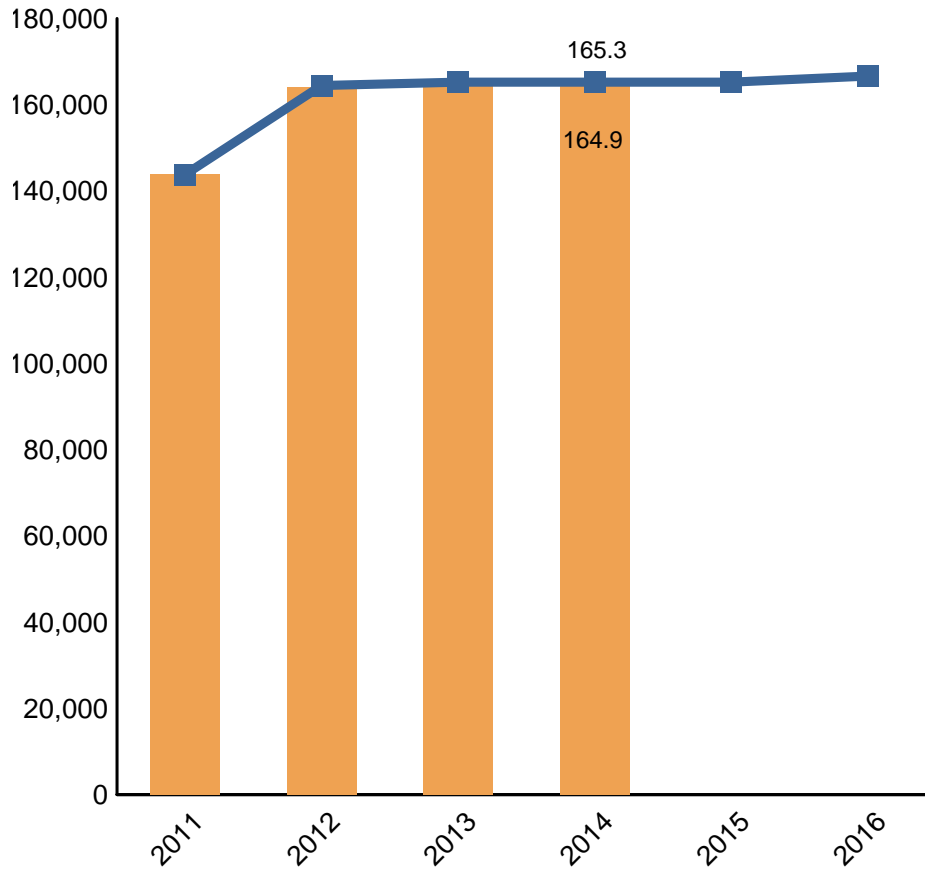
Schools with Involuntary Busing





KEY DELIVERABLES

New Seat Delivery

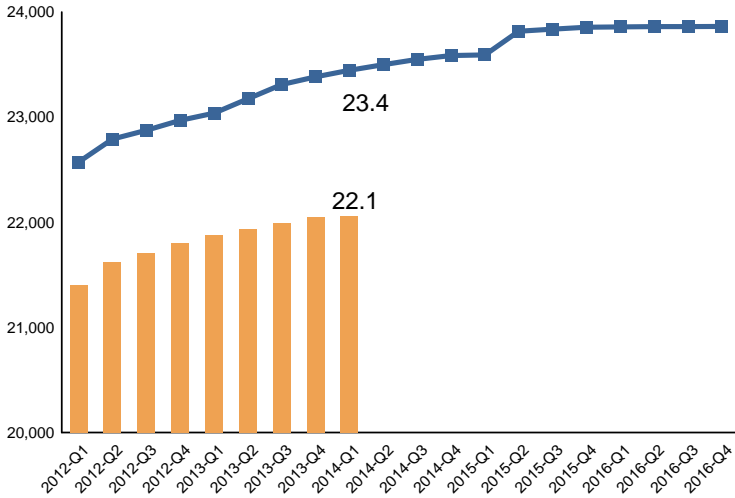


New Seat Delivery chart above includes only New Construction projects. Actual data is adjusted at School Occupancy. Baseline is the 2013 Facilities Services Division Strategic Execution Plan

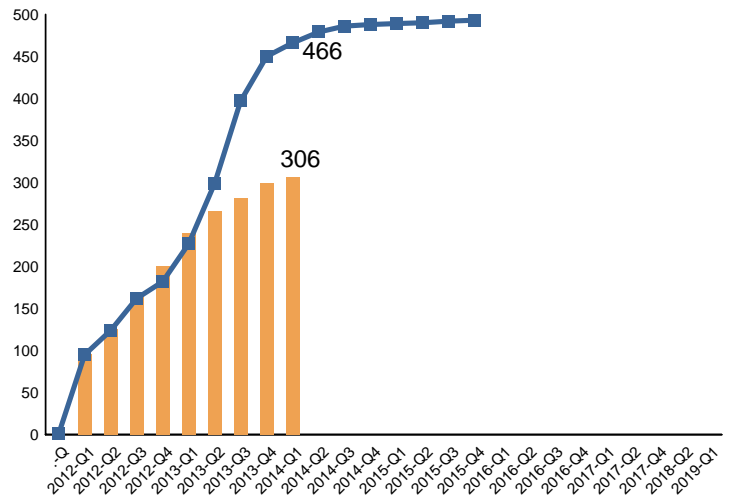


KEY DELIVERABLES

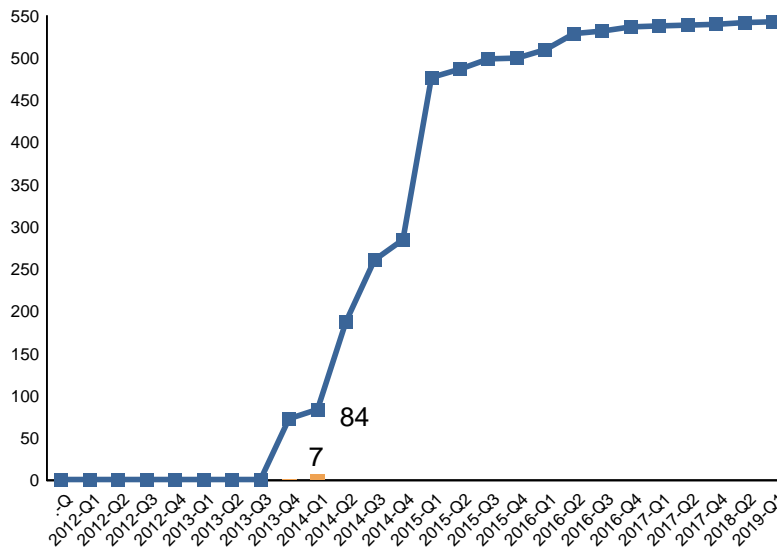
Repair & Modernization Project Completion



CIP Project Completion



SUP Project Completion



— Baseline — Actual

Actual data in the charts above is adjusted at Substantial Completion. Baseline is the 2013 Facilities Services Division Strategic Execution Plan as amended by Board of Education actions to date. In addition, Repair & Modernization Baseline and Actual data exclude projects categorized as "Completed By Other Means". The 306 projects approved by the Board on June 18, 2013 have been moved from CIP to SUP Baseline. SUP framework was approved on January 14, 2014.



MONTHLY PROGRESS

NTP Design: New Construction

Project #	Project Name	Date
N/A		

NTP Design: Repair & Modernization

Project #	School Name	Project Description	Date

NTP Design: Capital Improvement Program (CIP)

Project #	Project Name	Date
10363838	Olive Vista MS - Seismic Modernization	16-Jan-14
10363837	Foshay Learning Center - Seismic Modernization	3-Feb-14
10363835	Crenshaw High School - Seismic Modernization	4-Feb-14

DSA Approval: New Construction

Project #	Project Name	Date
N/A		

DSA Approval: Repair & Modernization

Project #	School Name	Project Description	Date
10102925	Gardena HS	Small Learning Communities Facilities Upgrades - Academy Offices, Outdoor Spaces, Visual Identity	28-Jan-14
10103870	Dodson MS	Provide Sanitary Building	29-Jan-14
10105940	Marshall HS	Small Learning Communities Facilities Upgrades - Academy Offices, Outdoor Spaces, Visual Identity	10-Feb-14



DSA Approval: Capital Improvement Program (CIP)

Project #	Project Name	Date
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NTP Construction: New Construction

Project #	Project Name	Date
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N/A

NTP Construction: Repair & Modernization

Project #	School Name	Project Description	Date
10204047	Russell ES	Install Perforated Fence Panels	21-Jan-14
10364340	Cahuenga ES	Portable Removals	22-Jan-14
10107684	Van Nuys ES	Mitigate Lead in Water	22-Jan-14
10365657	Business Services Division: Business Service Center M&O	Remove Portables (3 Bldgs) PMP	24-Jan-14
10364339	Fairfax HS	Portable Removals	31-Jan-14
10365647	Avalon Gardens ES	Upgrade School By Providing Ada Compliant Faculty Restrooms, Student Restrooms And Fountains	11-Feb-14
10365646	Crestwood ES	Provide Upgrades To The Campus By Providing A New Electronic Marquee	11-Feb-14

NTP Construction: Capital Improvement Program (CIP)

Project #	Project Name	Date
10364060	Perez Special Education Center - IT Network Upgrade	16-Jan-14
10364046	Loyola Village ES - IT Network Upgrade	22-Jan-14
10364051	Maple PC - IT Network Upgrade	27-Jan-14
10364052	Marina Del Rey MS - IT Network Upgrade	28-Jan-14
10364029	Dorsey HS - IT Network Upgrade	30-Jan-14
10364075	University HS - IT Network Upgrade	30-Jan-14
10364050	Mann MS - IT Network Upgrade	5-Feb-14
10364083	Widney Special Education HS - IT Network Upgrade	5-Feb-14
10003969	Cleveland HS - Entry Improvements	7-Feb-14



Substantial Completion: New Construction

Project #	Project Name	Date
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Substantial Completion: Repair & Modernization

Project #	School Name	Project Description	Date
10102899	Banning HS	Non Air-Conditioned Spaces - Phase IB	16-Jan-14
10107274	Middleton PC	Parent Center Upgrades	17-Jan-14
10145709	Grant HS	Purchase & Install Double Sided Free Standing Marquee	23-Jan-14
10102636	San Fernando HS	Non Air-Conditioned Classrooms & MDF Room	30-Jan-14
10365195	7th St. ES	Security Upgrades Campus	11-Feb-14
10108793	Dodson MS	Replace Marquee	11-Feb-14

Substantial Completion: Capital Improvement Program (CIP)

Project #	Project Name	Date
10003965	Calahan ES - Technology Upgrades & Campus Improvements	22-Jan-14
10003972	Dearborn ES - Shade Shelters & Technology Upgrades	1-Feb-14
10003988	Welby Way ES - Technology & Playground Upgrades	7-Feb-14

DSA Certification: New Construction

Project #	Project Name	Date
10000794	Central Region Glassell Park EEC	30-Jan-14
10001322	South Region ES #7	5-Feb-14
10000731	Fletcher ES - Addition	6-Feb-14



DSA Certification: Repair & Modernization

Project #	School Name	Project Description	Date
10104273	Lockhurst ES	Classrooms Requiring Air Conditioning + Office + 480v Panel	16-Jan-14
10101815	Stonehurst ES	Provide Shade Structure	22-Jan-14
10105221	Venice HS	Boys Gymnasium Heating System & Kitchen Hood Fire Suppression System Replacement	23-Jan-14
10101091	Marshall HS	Expnd Trk & Field	24-Jan-14
10101092	Marshall HS	Student Support Center	24-Jan-14
10101348	Riverside ES	Shade Structure	27-Jan-14
10108085	Bertrand ES	Expand / Improve Existing Faculty Parking	29-Jan-14
10100253	Revere Charter MS	Hot Water Boiler	30-Jan-14
10101226	Gardena HS	Seismic Retrofit - Boys Gymnasium	3-Feb-14
10104177	Revere Charter MS	Fire Alarm	3-Feb-14
10101017	Downtown Magnets HS: Downtown Business Magnet	Conversion Of Classroom To Flexible Science Lab In Room B8	4-Feb-14
10103846	Ochoa Learning Center	New 5630sf F00d Service 4 Line Serving, Full Service Warming Kitchen, Seating 300.	4-Feb-14
10100109	Alexandria ES	Provide 37 New Wall Mounts & 20 Roof Mounts	5-Feb-14
10103917	Alexandria ES	HVAC Units Provide 16 New A/C Units In Four 2-Story	5-Feb-14
10105255	Marina EEC	New Shade Shelters (4)	6-Feb-14

DSA Certification: Capital Improvement Program (CIP)

Project #	Project Name	Date
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NEW CONSTRUCTION CHANGE ORDER RATES

PROJECTS COMPLETED PRIOR TO 2013

Total Number of Projects Completed Prior to 2013		Seats	Original Contract Amount	Final Contract Amount	Total Change Order %	User Change Order %
Renovation	4 Projects	1,841	\$71,185,500	\$90,037,132	26.48%	2.69%
All Other Projects	290 Projects	149,219	\$5,096,537,843	\$5,438,666,303	6.71%	0.73%
Total	294 Projects	151,060	\$5,167,723,343	\$5,528,703,435	6.99%	0.76%

PROJECTS COMPLETED FROM 2013 FORWARD

Project Name	Seats	Date Complete	Original Contract Amount	Final Contract Amount	Total Change Order %	User Change Order %
Central Region ES #20	800	2013-Q2	\$41,006,364	\$43,231,019	5.43%	0.52%
Total	1 Projects		\$41,006,364	\$43,231,019	5.43%	0.52%

GRAND TOTAL

Summary Totals		Seats	Original Contract Amount	Final Contract Amount	Total Change Order %	User Change Order %
Renovation	4 Projects	1,841	\$71,185,500	\$90,037,132	26.48%	2.69%
All Other Projects	291 Projects	150,019	\$5,137,544,207	\$5,481,897,322	6.70%	0.73%
Grand Total	295 Projects	151,860	\$5,208,729,707	\$5,571,934,454	6.97%	0.76%



REPAIR & MODERNIZATION CHANGE ORDER RATES

FORMAL CONTRACTS COMPLETED PRIOR TO 2013

	Original Contract Amount	Final Contract Amount	Total Change Order %	User Change Order %
Total	\$2,464,521,153	\$2,741,449,666	11.24%	1.83%

FORMAL CONTRACTS COMPLETED FROM 2013 FORWARD

School Name	Project Description	Date Complete	Original Contract Amount	Final Contract Amount	Total Change Order %	User Change Order %
Belmont HS	Small Learning Communities - Phase II	Q1-2013	\$425,143	\$454,635	6.94%	0.00%
Calvert ES	Path Of Travel	Q1-2013	\$114,590	\$120,050	4.76%	0.00%
Edison MS	Air Conditioning for Gym and Auditorium	Q1-2013	\$658,000	\$747,671	13.63%	0.00%
Ellen Ochoa LC	17250 ADA Work	Q1-2013	\$201,279	\$200,418	-0.43%	0.00%
Foshay LC	Auditorium Renovation	Q1-2013	\$5,460,000	\$6,062,219	11.03%	0.00%
Gage MS	Relocate/Expand the Existing Northeast Community School-Based Clinic	Q1-2013	\$1,343,895	\$1,398,453	4.06%	0.00%
Garfield HS	Small Learning Communities Facilities Upgrades - ADA, Outdoor Spaces, Visual Identity	Q1-2013	\$528,000	\$528,000	0.00%	0.00%
Hollywood HS / CAS	Fire Alarm	Q1-2013	\$1,365,000	\$2,564,978	87.91%	0.00%
Kennedy-San Fernando CAS	Fire Alarm System	Q1-2013	\$201,000	\$209,519	4.24%	0.00%
Lorena ES	Provide Sanitary Building	Q1-2013	\$893,609	\$893,609	0.00%	0.00%
Manual Arts HS	Joint Use School-Based Clinic	Q1-2013	\$1,609,000	\$1,904,923	18.39%	0.00%
Monroe HS	Replace A/C Units, Administration & Library	Q1-2013	\$869,000	\$941,973	8.40%	0.00%
University HS	Renovation of Shop for Music Rooms	Q1-2013	\$1,173,000	\$1,402,152	19.54%	0.75%
Venice HS*	Air Conditioning - Classrooms & Gym	Q1-2013	\$6,365,000	\$7,166,336	12.59%	0.00%
Washington Preparatory HS / Ellington HS	Fire Alarm System	Q1-2013	\$2,132,000	\$3,341,589	56.73%	0.00%
Bell HS	SLC Modernization Phase 2B	Q2-2013	\$928,000	\$1,153,651	24.32%	0.00%
Bell HS	Exterior/Interior Painting & Refinish	Q2-2013	\$585,000	\$585,000	0.00%	0.00%
Holmes EEC	Fire Alarm System	Q2-2013	\$149,000	\$149,000	0.00%	0.00%
Lassen ES	Provide Food Service Facility	Q2-2013	\$1,343,000	\$1,486,145	10.66%	0.00%
Lowman Special Education Center	Upgrade HVAC	Q2-2013	\$478,900	\$616,859	28.81%	0.00%



FORMAL CONTRACTS COMPLETED FROM 2013 FORWARD

School Name	Project Description	Date Complete	Original Contract Amount	Final Contract Amount	Total Change Order %	User Change Order %
Manchester ES	Library Modernization	Q2-2013	\$640,000	\$791,231	23.63%	0.00%
Reseda HS	Renovate Auditorium Including Lighting, Air Vent, Control Booth & Scene Shop	Q2-2013	\$1,194,000	\$1,746,221	46.25%	0.00%
Sun Valley MS	Gym & Auditorium Air Conditioning Project	Q2-2013	\$1,435,000	\$1,618,578	12.79%	0.00%
Washington Preparatory HS	Small Learning Communities Facilities Upgrades (Phase 2) - ADA, Outdoor Spaces, Visual Identity	Q2-2013	\$1,030,000	\$1,347,413	30.82%	0.00%
Westchester HS	Replace Bleachers	Q2-2013	\$956,500	\$1,480,896	54.82%	0.47%
68th St. ES	New Assembly/Food Service Building	Q3-2013	\$2,828,000	\$2,878,517	1.79%	0.23%
Belvedere MS	Upgrade Fire Alarm & Comply with Associated State Requirements	Q3-2013	\$1,049,000	\$1,377,157	31.28%	0.00%
Bertrand ES	New Faculty Parking	Q3-2013	\$83,401	\$83,401	0.00%	0.00%
Cabrillo EEC	Shade Shelter - Path of Travel Access	Q3-2013	\$84,315	\$97,202	15.28%	0.00%
Cleveland HS	Small Learning Communities Facilities Upgrades - Academy Offices, Outdoor Spaces, Visual Identity	Q3-2013	\$1,445,000	\$1,459,694	1.02%	0.00%
Crenshaw SH	Small Learning Community	Q3-2013	\$157,600	\$160,783	2.02%	0.00%
Eagle Rock HS	Small Learning Communities Facilities Upgrades (Phase 2) - ADA, Outdoor Spaces, Visual Identity	Q3-2013	\$1,197,000	\$1,466,079	22.48%	0.00%
Hawaiian EEC	Shade Shelter / ADA	Q3-2013	\$87,670	\$97,087	10.74%	0.00%
Hollywood HS	Auditorium Renovations	Q3-2013	\$1,947,000	\$2,417,041	24.14%	3.72%
Hollywood HS	Culinary Arts Facilities Upgrade	Q3-2013	\$917,800	\$1,170,356	27.52%	0.00%
Hoover St ES	Fire Alarm	Q3-2013	\$215,950	\$215,950	0.00%	0.00%
Huntington Park HS	Small Learning Community Phase II	Q3-2013	\$721,000	\$795,668	10.36%	0.00%
Logan EEC	Modernization	Q3-2013	\$547,050	\$846,821	54.80%	0.00%
North Hollywood HS	Office Modernization	Q3-2013	\$1,472,000	\$1,629,623	10.71%	0.00%
Park Western EEC	Shade Shelter / ADA	Q3-2013	\$44,990	\$47,369	5.29%	0.00%
Polytechnic HS	Kitchen Hood and Ansul System	Q3-2013	\$136,300	\$148,049	8.62%	0.00%
San Julian Bus Garage	New Bus Maintenance Facilities	Q3-2013	\$2,962,089	\$2,992,496	1.03%	0.00%
San Pedro HS	Baseball Field Upgrade	Q3-2013	\$579,000	\$594,617	2.70%	0.00%
Canoga Park HS	Integrated Graphics	Q4-2013	\$1,428,400	\$1,979,060	38.55%	0.37%
Dorris Place ES	Community Park - Greening / Resurfacing	Q4-2013	\$323,000	\$359,100	11.18%	0.00%



FORMAL CONTRACTS COMPLETED FROM 2013 FORWARD

School Name	Project Description	Date Complete	Original Contract Amount	Final Contract Amount	Total Change Order %	User Change Order %
Eagle Rock HS	Renovate Auditorium	Q4-2013	\$1,737,750	\$3,237,271	86.29%	0.00%
East L.A. Skills Center	Fire Alarm	Q4-2013	\$760,000	\$788,698	3.78%	0.00%
Edward R. Roybal LC	Emergency Operation Center Building	Q4-2013	\$4,593,572	\$5,520,140	20.17%	3.46%
Emerson MS	Air Conditioning - Admin Classrm and Auditorium	Q4-2013	\$3,039,000	\$3,779,490	24.37%	8.08%
Franklin HS	Renovate Auditorium	Q4-2013	\$2,365,125	\$4,213,955	78.17%	0.00%
Mid-City Adult Basic Ed Center	Fire Alarm	Q4-2013	\$176,495	\$176,495	0.00%	0.00%
Miramonte ES	Air Conditioning - Auditorium	Q4-2013	\$349,000	\$426,797	22.29%	0.00%
Nightingale MS	HVAC and Kitchen Hoods Upgrades	Q4-2013	\$1,200,000	\$1,258,324	4.86%	0.00%
Roosevelt HS	Small Learning Communities Phase II	Q4-2013	\$1,387,000	\$1,538,619	10.93%	0.00%
San Fernando HS	New Fire Sprinklers	Q4-2013	\$297,040	\$338,026	13.80%	0.00%
South Park ES	New Assembly / Food Service Building	Q4-2013	\$4,593,648	\$5,055,499	10.05%	0.00%
Sylmar HS	New Fire Sprinklers	Q4-2013	\$334,960	\$393,693	17.53%	0.00%
Taft HS	Small Learning Communities - Phase I	Q4-2013	\$930,000	\$1,107,484	19.08%	0.00%
Van Nuys MS	Classroom Modification	Q4-2013	\$620,000	\$641,705	3.50%	0.00%
Banning HS	Non Air Conditioned Space - Phase 1B	Q1-2014	\$387,000	\$440,869	13.92%	0.00%
Cheremoya ES	Air Conditioning - Auditorium	Q1-2014	\$222,000	\$223,415	0.64%	0.00%
Los Angeles HS	Fire Alarm	Q1-2014	\$40,000	\$54,041	35.10%	0.00%
North Valley Occupational Center	Fire Alarm	Q1-2014	\$929,000	\$929,000	0.00%	0.00%
South Gate HS	Small Learning Community - Phase II	Q1-2014	\$1,146,522	\$1,292,542	12.74%	0.00%
Total			\$75,412,593	\$91,143,653	20.86%	0.67%

*Due to technical issues encountered during construction, scope had to be removed from the Venice HS Air Conditioning contract for redesign. The full project scope is expected to be complete by mid-2015.

GRAND TOTAL

Summary Totals	Original Contract Amount	Final Contract Amount	Total Change Order %	User Change Order %
Formal Contracts Completed Prior to 2013	\$2,464,521,153	\$2,741,449,666	11.24%	1.83%
Formal Contracts Completed from 2013 Forward	\$75,412,593	\$91,143,653	20.86%	0.67%
Grand Total	\$2,539,933,746	\$2,832,593,319	11.52%	1.80%



REPAIR & MODERNIZATION CHANGE ORDER RATES

GRAND TOTAL BY PROJECT TYPE

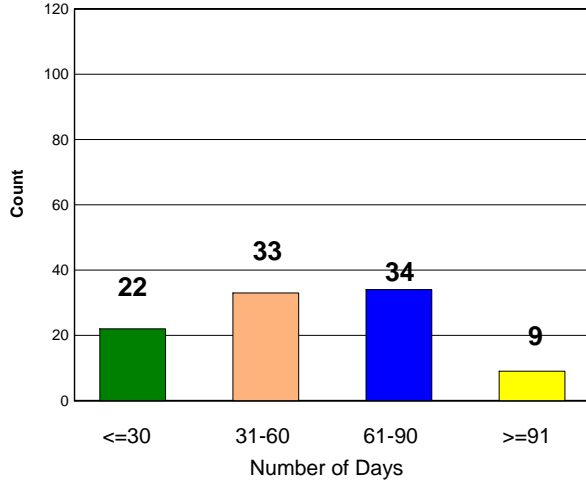
Project Type	Original Contract Amount	Final Contract Amount	Total Change Order %	User Change Order %
Adult & Career Education	\$30,445,000	\$34,100,403	12.01%	0.95%
Air Conditioning	\$279,663,979	\$324,329,994	15.97%	6.32%
Asbestos Abatement	\$23,785,783	\$23,783,102	-0.01%	1.81%
Athletic Facilities	\$60,538,781	\$71,269,789	17.73%	2.11%
Auditorium Renovations	\$16,391,914	\$21,941,553	33.86%	1.41%
Classroom Lighting	\$11,854,619	\$11,766,600	-0.74%	0.00%
Concrete Paving	\$6,303,573	\$6,097,873	-3.26%	0.07%
DSA Access Compliance	\$21,935,465	\$25,464,974	16.09%	0.72%
DSA Fire Alarm	\$307,884,831	\$365,653,986	18.76%	0.47%
Electrical / M&O Fire Alarm	\$12,034,143	\$13,271,933	10.29%	0.78%
Elevator Systems	\$8,085,523	\$8,488,833	4.99%	0.84%
Exterior Painting	\$45,200,309	\$48,134,811	6.49%	4.56%
Floor Coverings	\$48,872,505	\$50,374,336	3.07%	0.43%
Food Services Modernization	\$53,972,368	\$60,016,549	11.20%	0.62%
Hazard Mitigation	\$58,845,477	\$60,197,086	2.30%	1.17%
HVAC	\$77,026,258	\$86,065,405	11.74%	0.43%
Interior Painting	\$35,746,570	\$36,479,641	2.05%	0.38%
Joint-Use Athletic Field/Outdoor Facility	\$14,122,284	\$16,548,586	17.18%	0.76%
Library Renovation	\$7,550,263	\$9,043,614	19.78%	0.21%
Lockers	\$2,307,893	\$2,437,711	5.62%	3.27%
Lunch Shelters	\$18,426,427	\$20,240,507	9.84%	0.95%
Modernizations	\$203,106,820	\$238,656,844	17.50%	1.36%
New / Upgrade Library (Core)	\$4,338,500	\$4,841,423	11.59%	0.00%
New Building "Existing Facilities"	\$30,468,756	\$36,271,194	19.04%	0.75%
Paving / Greening / Equipment	\$169,506,523	\$185,020,431	9.15%	1.90%
Plumbing / Irrigation	\$62,778,588	\$65,340,613	4.08%	1.09%
Portables	\$27,610,142	\$30,336,844	9.88%	0.54%
Qualified Zone Academy Bonds (QZAB)	\$18,419,510	\$21,753,903	18.10%	2.23%
Roofing	\$62,145,507	\$63,705,222	2.51%	0.32%
Safety & Technology	\$592,067,781	\$634,612,673	7.19%	1.37%
Security System / CCTV	\$2,446,900	\$2,800,565	14.45%	0.00%
Seismic Retrofit	\$98,182,704	\$111,636,486	13.70%	3.02%
Sheet Metal / Fencing	\$25,246,916	\$26,006,997	3.01%	0.55%
Small Learning Communities	\$33,961,655	\$39,713,040	16.93%	0.64%
Wall Systems	\$20,132,073	\$21,234,887	5.48%	1.85%
Year-Round Air Conditioning Auditorium	\$17,310,277	\$18,935,353	9.39%	0.45%
Year-Round Air Conditioning Gym	\$31,217,129	\$36,019,561	15.38%	0.85%
Total	\$2,539,933,746	\$2,832,593,319	11.52%	1.80%



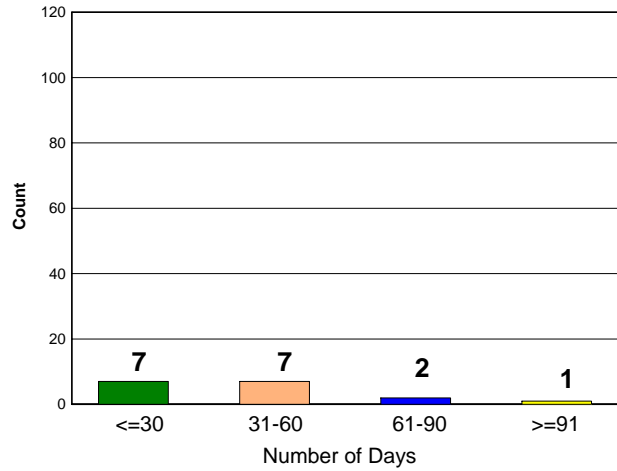
CHANGE ORDER PROCESSING TIME

New Construction

Open Change Orders



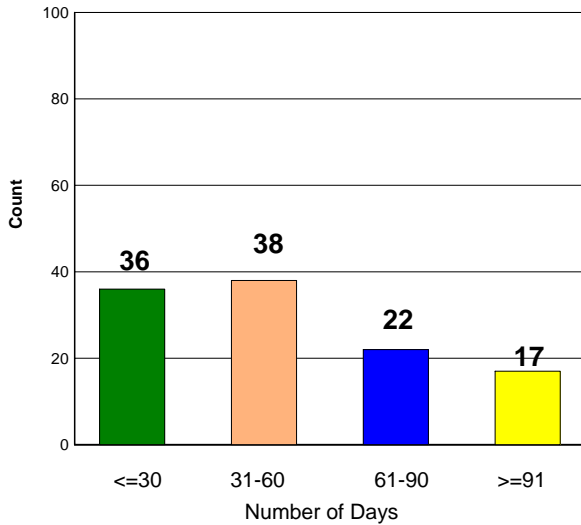
Approved During Month of January 2014



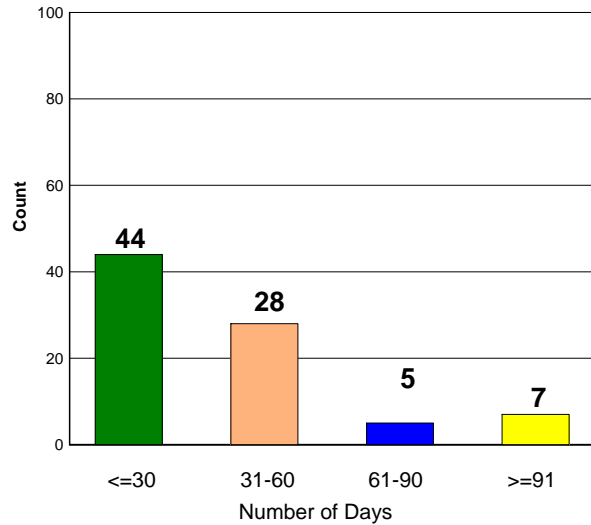
NC Total Approved in January 2014: **17**
Average Number of Days: **43**

Repair & Modernization

Open Change Orders



Approved During Month of January 2014



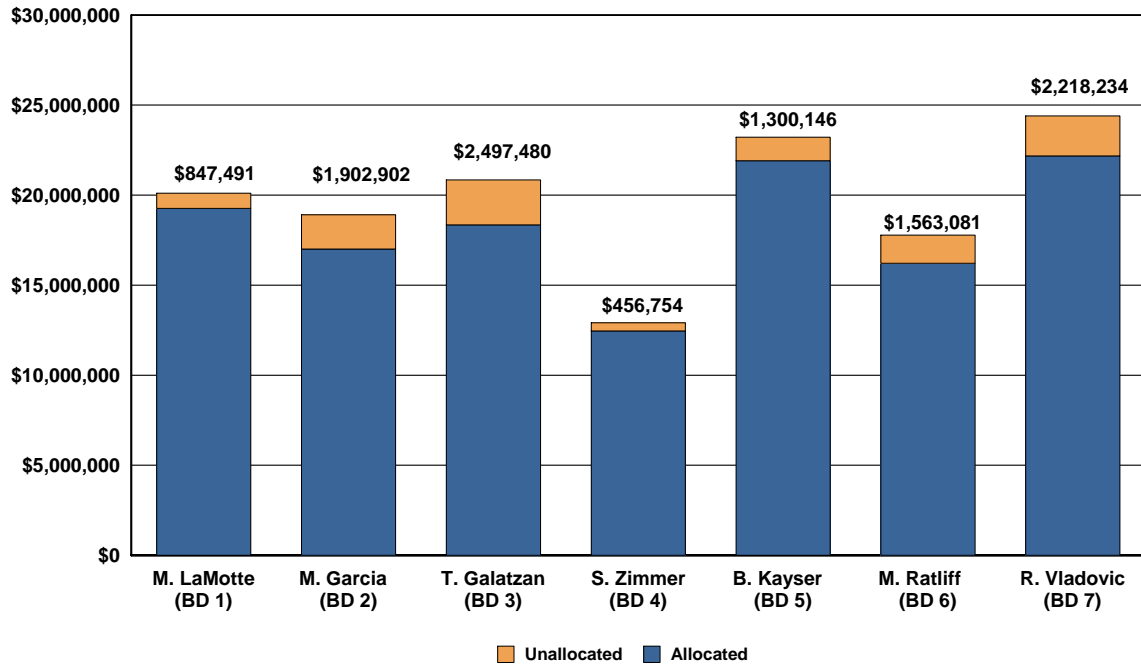
EF Total Approved in January 2014: **84**
Average Number of Days: **39**

Data for Open Change Orders as of March 10, 2014

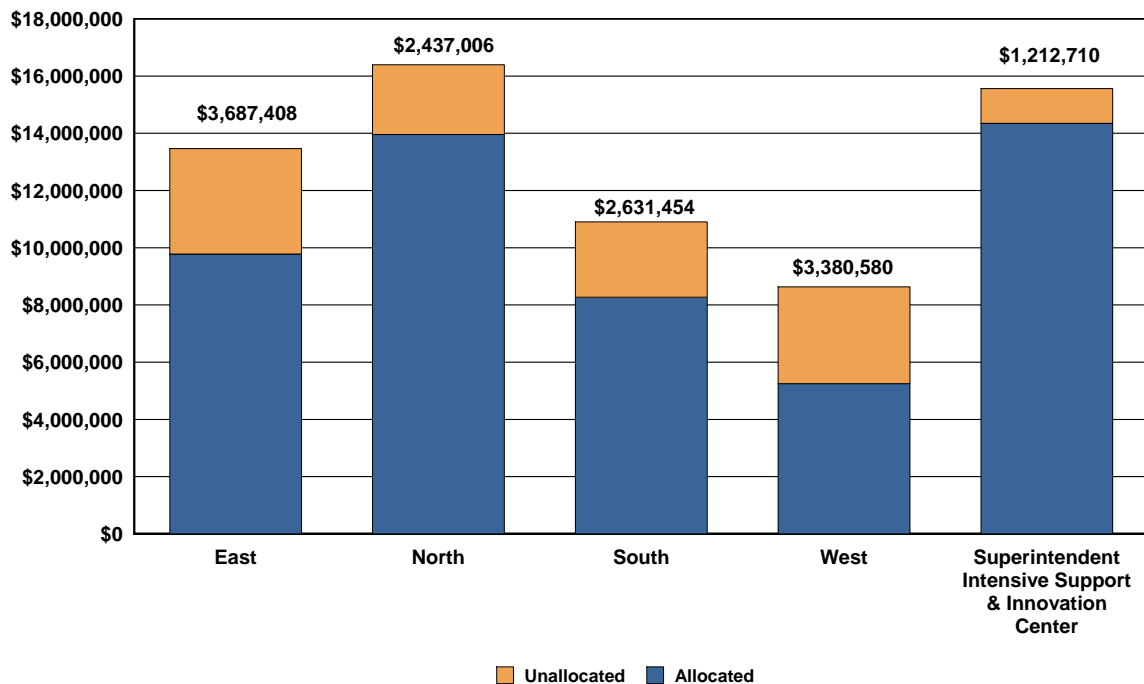


UNALLOCATED BOND FUNDS

BOARD MEMBER DISCRETIONARY BOND FUNDS



EDUCATIONAL SERVICE CENTER ALTERATIONS & IMPROVEMENTS BOND FUNDS



Unallocated Bond Funds as of July 1, 2013



FEDERAL STIMULUS BOND STATUS (BAB AND QSCB)

Local Bond Measure	Bond Type	Amount Issued*	Expenditures as of 2/15/14	% Expended	Remaining to Spend
Measure K	Build America Bonds	\$199,898,054	\$160,278,639	80.18%	\$39,619,415
Measure R	Build America Bonds	\$840,218,663	\$789,763,958	94.00%	\$50,454,706
Measure Y	Build America Bonds	\$1,579,005,124	\$1,240,910,490	78.59%	\$338,094,633
Measure Y	Qualified School Construction Bond	\$608,594,112	\$608,594,112	100.00%	\$0
		\$3,227,715,953	\$2,799,547,199	86.73%	\$428,168,754

*net cost of issuance

Between October 2009 and May 2010, LAUSD sold more than \$4 billion of Measure K, Measure R and Measure Y General Obligation Bonds (GO Bonds) in an effort to ensure the District could complete the current bond program as planned.

The GO Bonds included traditional tax exempt bonds as well as Build America Bonds (BABs) and Qualified School Construction Bonds (QSCBs). BABs are taxable municipal bonds that require the Federal government to pay State or local government issuers a payment equal to 35% of the interest payments on those bonds, which lowers the issuer's cost of borrowing. QSCBs provide Federal tax credits for bondholders in lieu of interest in order to reduce an issuer's cost of borrowing and must be spent within three years of issuance.

The table above shows the amount of BABs and QSCBs issued by LAUSD, how much has been spent and how much is remaining to spend.



BOARD OF EDUCATION ACTIONS

RECENT BOARD ACTIONS

Report #	Action Item	BOC Date	Board Date
248-13/14	Amendment to the Facilities Services Division Strategic Execution Plan to Define, Redefine, and Approve School Information Technology Network Infrastructure and Equipment Upgrade Projects	30-Jan-13	11-Feb-14

UPCOMING BOARD ACTIONS IN MARCH 2013

Report #	Action Item	BOC Date	Board Date
276-13/14	Amendment to the Facilities Services Division Strategic Execution Plan to Define and Approve Eighteen Alteration and Improvement (A&I) and Board Member Priority (BMP) Projects.	27-Feb-14	14-Mar-14
277-13/14	Amendment to the Facilities Services Division Strategic Execution Plan to Define and Approve Five Projects to Address Critical School Repair Needs.	27-Feb-14	14-Mar-14