



FACILITIES SERVICES DIVISION

Consolidated Monthly Program Status Report



Consolidated Monthly Program Status Report

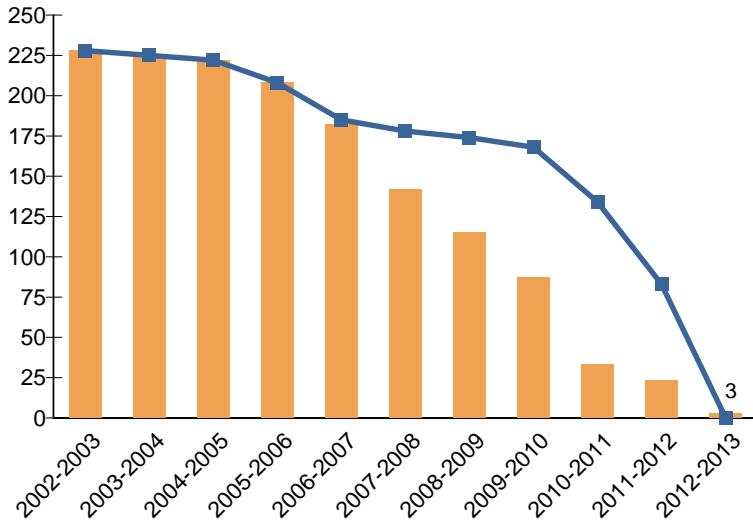
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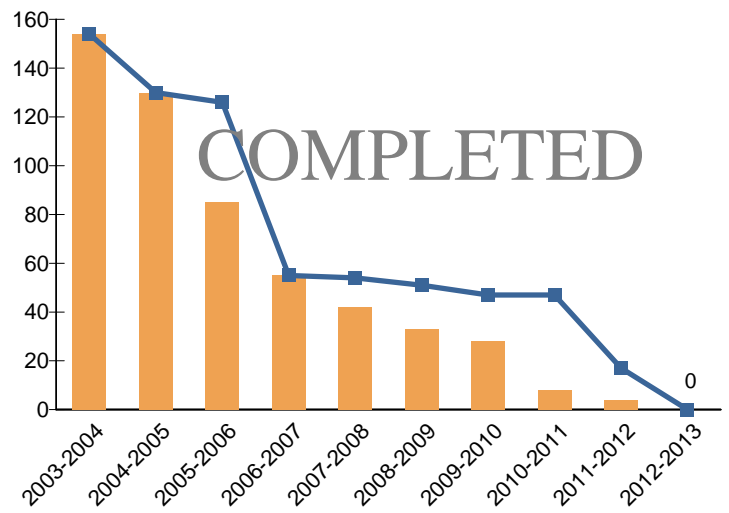


PROGRAM GOALS

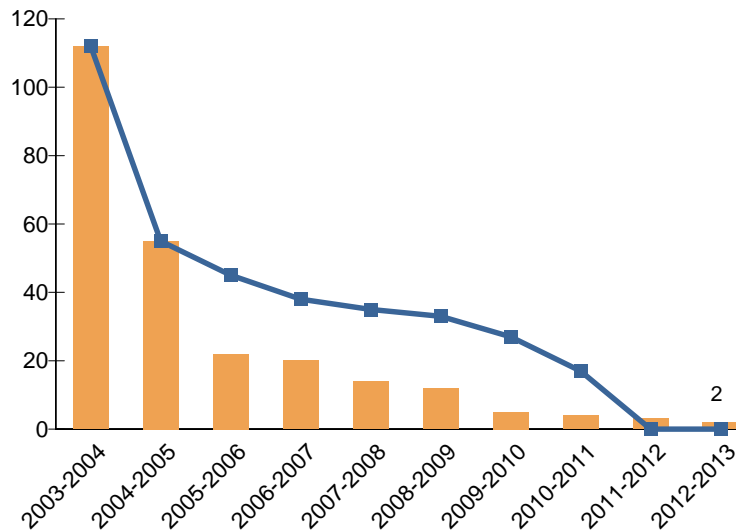
Schools on Multi-Track Calendar



Schools on Concept 6 Calendar



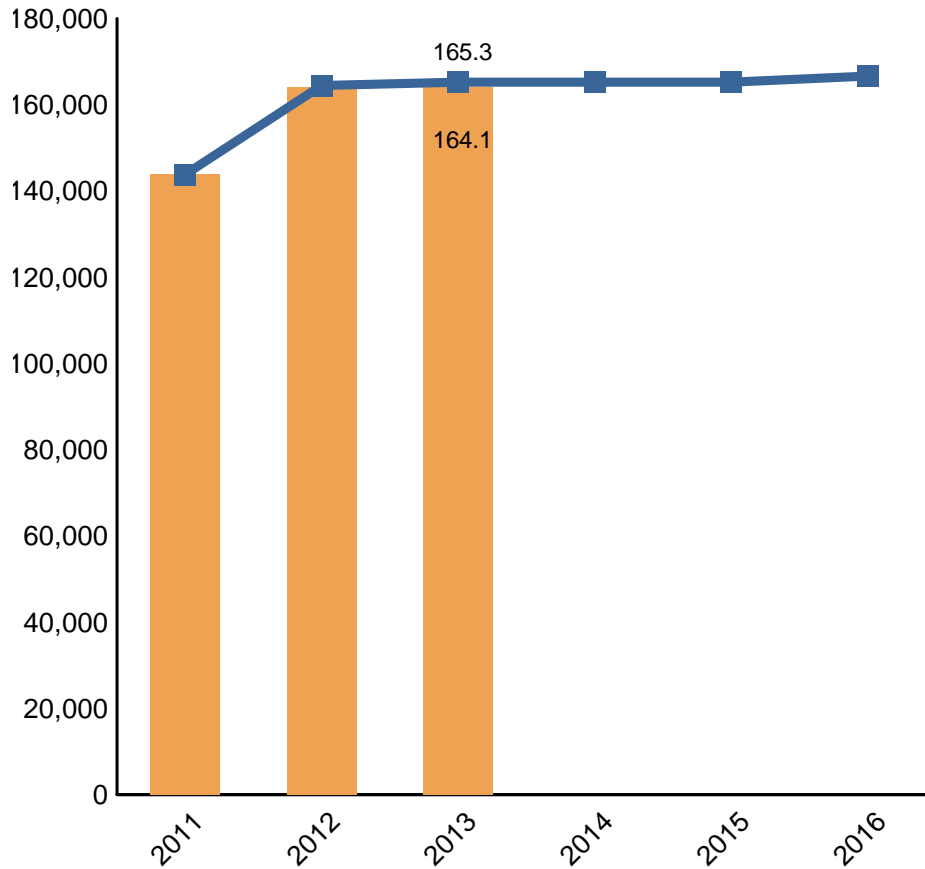
Schools with Involuntary Busing





KEY DELIVERABLES

New Seat Delivery

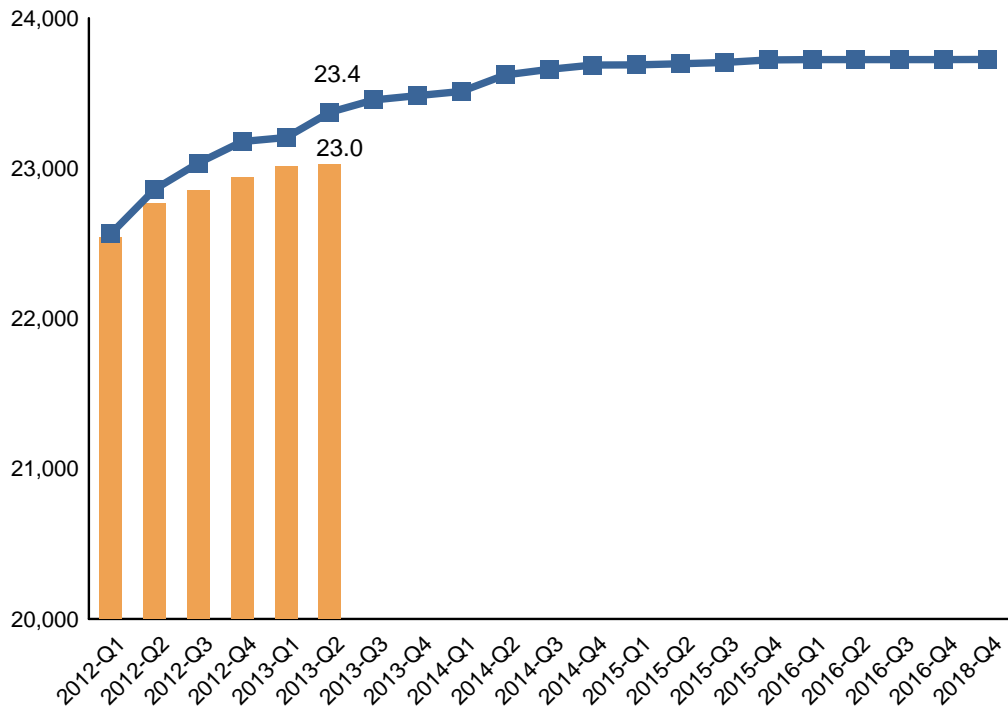


New Seat Delivery chart above includes only New Construction projects. Actual data is adjusted at School Occupancy. Baseline is the 2012 Facilities Services Division Strategic Execution Plan

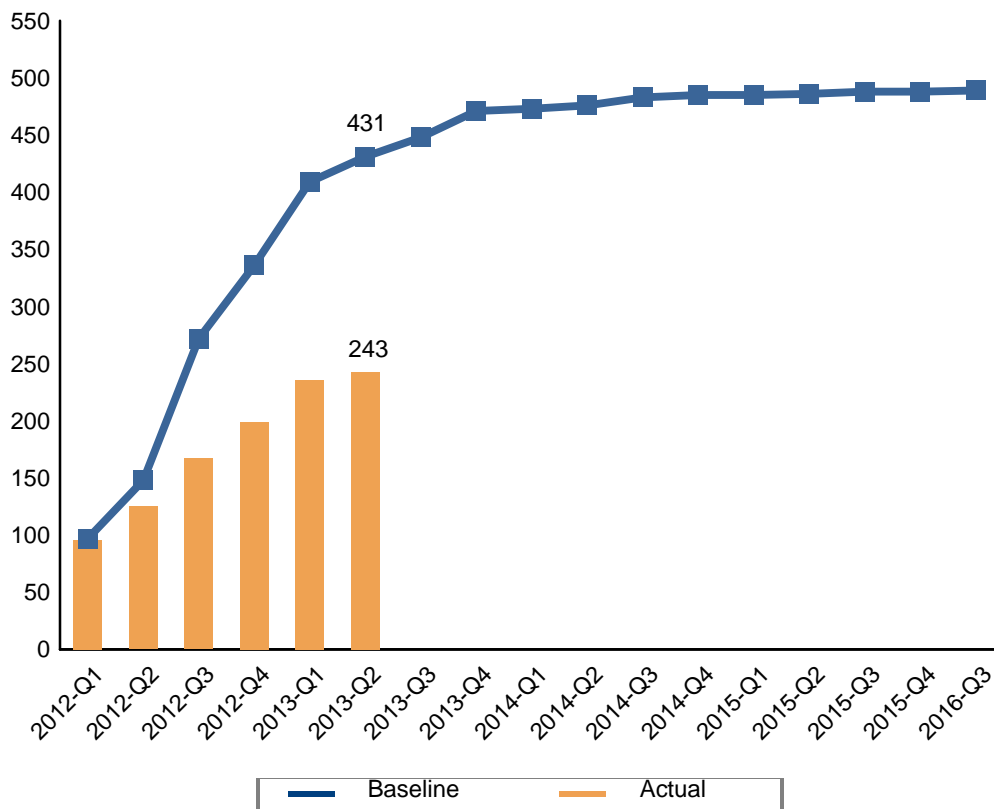


KEY DELIVERABLES

Repair & Modernization Project Completion



CIPR Project Completion



Actual data in the charts above is adjusted at Substantial Completion. Baseline is the 2012 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".



MONTHLY PROGRESS

NTP Design: New Construction

Project #	Project Name	Date
N/A		

NTP Design: Repair & Modernization

Project #	School Name	Project Description	Date
N/A			

NTP Design: Capital Improvement Program (CIPR)

Project #	Project Name	Date
N/A		

DSA Approval: New Construction

Project #	Project Name	Date
N/A		

DSA Approval: Repair & Modernization

Project #	School Name	Project Description	Date
8596S-1	Crenshaw HS*	Small Learning Communities Facilities Upgrades - Academy Offices, Outdoor Spaces, Visual Identity	23-Apr-13

DSA Approval: Capital Improvement Program (CIPR)

Project #	Project Name	Date
N/A		

NTP Construction: New Construction

Project #	Project Name	Date
N/A		

*The SLC project at this campus is being redesigned due to changes in the educational program at the campus. The revised design will be submitted to DSA in the first quarter of 2014 and construction of the project is now expected to be complete in the second quarter of 2016



NTP Construction: Repair & Modernization

Project #	School Name	Project Description	Date
263Q4-1	Eastman EEC	Repair/Replace Playground Matting	1-May-13
263Q5-1	Eastman EEC	New Playground Equipment & Matting	1-May-13
2ZP42-1	Glenfeliz ES	Parking Area Lighting	1-May-13
1ZU38-1	Hollywood HS	Non Air-Conditioned Spaces - Phase IB	1-May-13
1ZWX2-1	Marvin ES	Mitigate Lead in Water	1-May-13
2ZPB7-1	Roosevelt HS	NAC Classroom & Equipment	1-May-13
2Z073-1	Westwood Charter ES	Mitigate Lead in Water	1-May-13
2ZPB8-1	Van Gogh ES	NAC Classroom & Equipment	4-May-13
1ZU53-1	Banning HS	Non Air-Conditioned Spaces - Phase IB	6-May-13
1ZSO8-1	Community Magnet Charter ES	Non Air-Conditioned Classrooms & MDF Room	6-May-13
1ZU47-1	Nightingale MS	Non Air-Conditioned Spaces - Phase IB	6-May-13
1ZLT8-2	Van Nuys HS	Small Learning Communities - Phase II	6-May-13
397Q4-1	Harrison ES	Completion of Phases II & III of Ceiling Repair	13-May-13
1ZJ74-2	Hollywood HS	Small Learning Communities Facilities Upgrades - ADA, Outdoor Spaces, Visual Identity	13-May-13
1ZYI9-1	Hollywood HS	Track & Field Improvement	13-May-13
1ZZ72-1	Dorris ES	Community Park Greening	14-May-13

NTP Construction: Capital Improvement Program (CIPR)

Project #	Project Name	Date
23.10683	South Gate MS - Parent & Family Center	22-Apr-13
56.40132	Jordan HS Redevelopment	25-Apr-13
23.10666	Carson HS - Parent & Family Center	1-May-13
23.10668	Jefferson HS - Parent & Family Center	1-May-13
23.10671	Los Angeles HS - Parent & Family Center	1-May-13

Substantial Completion: New Construction

Project #	Project Name	Date
N/A		



Substantial Completion: Repair & Modernization

Project #	School Name	Project Description	Date
2Z175-1	Melvin ES	Construction - Demolish / Remove Portables	29-Apr-13
1ZAJ5-1	Kennedy-San Fernando Community Adult School	Fire Alarm System	1-May-13
940Q9-1	Marlton Special Education School	New Perimeter Fence / Security Camera	5-May-13
8536S-3	Bell HS	Small Learning Communities Modernization - Phase IIB	6-May-13
520Q1-1	Lowman Special Education Center	Upgrade HVAC	9-May-13
2Z816-1	Twain MS	ADA Restroom Upgrades MCD	10-May-13
380Q0-1	Van Nuys HS	Fire Alarm System	10-May-13
P3215-1	Sun Valley MS	Auditorium Air Conditioning Project	13-May-13
P3215-2	Sun Valley MS	Gymnasium Air Conditioning Project	13-May-13

Substantial Completion: Capital Improvement Program (CIPR)

Project #	Project Name	Date
23.10087	King ES - Lighting	16-Apr-13
23.10085	La Salle ES - Lighting	17-Apr-13
23.09962	Gardena Bus Garage - Photovoltaic Installation	25-Apr-13
56.40106	Danube ES - Restroom	30-Apr-13
23.10635	Vintage Math/Science/Technology Magnet - Technology Upgrades	30-Apr-13

DSA Certification: New Construction

Project #	Project Name	Date
N/A		



DSA Certification: Repair & Modernization

Project #	School Name	Project Description	Date
1ZSG2-1	Trinity ES	Remove Existing Stairs & Install Handicap Ramp In Main Bldg	16-Apr-13
1ZF28-1	Union ES	Fire Alarm System	16-Apr-13
241Q6-1	Burroughs MS	Fire Alarms	17-Apr-13
241Q6-2	Burroughs MS	Elevator Control	17-Apr-13
8075H-1	Burroughs MS	Safety & Technology - Classrooms	17-Apr-13
4247E-1	Grand View ES	Classrooms Requiring AC + Office	17-Apr-13
4247E-3	Grand View ES	Air Condition - Portion 2 Of 2	17-Apr-13
4247E-4	Grand View ES	AC Phase 3	17-Apr-13
838Q2-1	Huntington Park HS	Replace Fire Alarm System	17-Apr-13
838Q2-2	Huntington Park HS	Upgrade Elevator Controller To Meet DSA Requirements	17-Apr-13
8700H-1	Huntington Park HS	Safety & Technology - Classrooms	17-Apr-13
8700H-2	Huntington Park HS	Fire Alarm	17-Apr-13
8700H-3	Huntington Park HS	Repairs For Safety And Technology	17-Apr-13
3260F-1	Cowan ES	Provide Lunch Shelter	18-Apr-13
8600S-3	Dorsey HS	Small Learning Communities - Phase IIB	23-Apr-13
2740H-1	Canfield ES	Safety & Technology - Classrooms	24-Apr-13
464Q4-1	Canfield ES	Fire Alarm	24-Apr-13
1ZA08-1	Coeur d'Alene ES	Alterations For New Bungalows Phase II	2-May-13
950Q4-1	Coeur d'Alene ES	Relocate Bungalow	2-May-13
8543B-1	Belmont HS	Modernization - 50% Of Modernization	13-May-13
8543B-2	Belmont HS	Modernization - Interim Housing	13-May-13
946Q5-1	Belmont HS	Modernization -2 Story Clsrm/DOH	13-May-13
1ZEQ2-1	Kahlo Continuation HS	Conversion Of Classroom To Flexible Science Lab In Room 2-138	13-May-13
482Q7-1	Bryson ES	Fire Alarm	14-May-13
482Q7-2	Bryson ES	New Elevator Controller	14-May-13
8779E-1	Narbonne HS	Classrooms Requiring AC + Office	14-May-13

DSA Certification: Capital Improvement Program (CIPR)

Project #	Project Name	Date
N/A		



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	253 Projects	146,794	\$5,078,247,341	\$5,420,398,649	6.74%	0.74%
Total	257 Projects	148,635	\$5,149,432,841	\$5,510,435,781	7.01%	0.76%

PROJECTS COMPLETED FROM 2013 FORWARD

Project Name	Seats	Date Complete	Original Contract Amount	Final Contract Amount	Total Change Order %	User Change Order %
East LA Star HS Academy	702	2012-Q3	\$17,404,317	\$22,214,798	27.64%	2.47%
Total	1 Projects		\$17,404,317	\$22,214,798	27.64%	2.47%

- (i) New this month
- (ii) Included with another project

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	254 Projects	147,496	\$5,095,651,658	\$5,442,613,447	6.81%	0.74%
Grand Total	258 Projects	149,337	\$5,166,837,158	\$5,532,650,579	7.08%	0.77%



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	\$2,742,437,363	11.28%	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%
Diane Watson Career Training Center	Add Mezzanine, 5 Classrooms & Auto Center	Q1-2013	\$1,949,418	\$2,136,120	9.58%	1.77%
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	\$6,041,809	10.66%	0.00%
Gage MS	Relocate/Expand the Existing Northeast Community School-Based Clinic	Q1-2013	\$1,343,895	\$1,343,895	0.00%	0.00%
Hollywood HS / CAS	Fire Alarm	Q1-2013	\$1,365,000	\$2,384,978	74.72%	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	\$7,091,484	11.41%	0.00%
Washington Preparatory HS / Ellington HS	Fire Alarm System	Q1-2013	\$2,132,000	\$2,914,301	36.69%	0.00%
Bell HS	Exterior/Interior Painting & Refinish	Q2-2013	\$585,000	\$585,000	0.00%	0.00%
Lassen ES	Provide Food Service Facility	Q2-2013	\$1,343,000	\$1,486,145	10.66%	0.00%
Manchester ES	Library Modernization	Q2-2013	\$640,000	\$743,337	16.15%	0.00%
Total			\$27,327,934	\$31,602,018	15.64%	0.16%

*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	\$2,742,437,363	11.28%	1.83%
Formal Contracts Completed from 2013 Forward	\$27,327,934	\$31,602,018	15.64%	0.16%
Grand Total	\$2,491,849,087	\$2,774,039,381	11.32%	1.81%



REPAIR & MODERNIZATION CHANGE ORDER RATES

GRAND TOTAL BY PROJECT TYPE

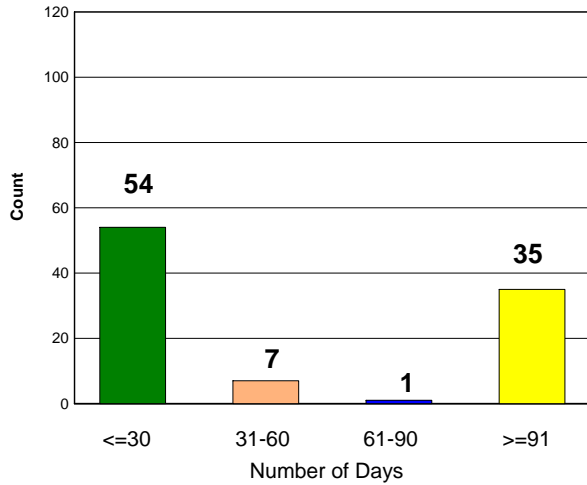
Project Type	Original Contract Amount	Final Contract Amount	Total Change Order %	User Change Order %
Adult & Career Education	\$32,394,418	\$36,236,523	11.86%	1.00%
Air Conditioning	\$276,624,979	\$320,609,143	15.90%	6.30%
Asbestos Abatement	\$23,785,783	\$23,783,102	-0.01%	1.81%
Athletic Facilities	\$59,003,281	\$69,194,884	17.27%	2.16%
Auditorium Renovations	\$10,342,039	\$12,052,876	16.54%	1.54%
Classroom Lighting	\$11,854,619	\$11,766,600	-0.74%	0.00%
Concrete Paving	\$6,220,172	\$6,014,472	-3.31%	0.07%
DSA Access Compliance	\$21,935,465	\$25,464,974	16.09%	0.72%
DSA Fire Alarm	\$304,605,386	\$361,328,733	18.62%	0.48%
Electrical / M&O Fire Alarm	\$11,994,143	\$13,217,892	10.20%	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	\$50,406,337	3.14%	0.43%
Food Services Modernization	\$46,414,420	\$52,478,961	13.07%	0.71%
Hazard Mitigation	\$58,845,477	\$60,197,086	2.30%	1.17%
HVAC	\$74,389,358	\$83,029,295	11.61%	0.45%
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	\$195,638,966	\$229,530,066	17.32%	1.40%
New / Upgrade Library (Core)	\$4,338,500	\$4,793,529	10.49%	0.00%
New Building "Existing Facilities"	\$24,957,384	\$29,580,697	18.52%	0.28%
Paving / Greening / Equipment	\$169,183,523	\$184,661,331	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	\$635,385,836	7.32%	1.37%
Security System / CCTV	\$2,446,900	\$2,800,565	14.45%	0.00%
Seismic Retrofit	\$98,182,704	\$111,328,948	13.39%	3.02%
Sheet Metal / Fencing	\$25,246,916	\$26,006,997	3.01%	0.55%
Small Learning Communities	\$23,019,533	\$27,233,484	18.31%	0.94%
Wall Systems	\$19,999,413	\$21,090,431	5.46%	1.86%
Year-Round Air Conditioning Auditorium	\$17,310,277	\$18,935,353	9.39%	0.45%
Year-Round Air Conditioning Gym	\$29,782,129	\$34,400,983	15.51%	0.89%
Total	\$2,491,849,087	\$2,774,039,381	11.32%	1.81%



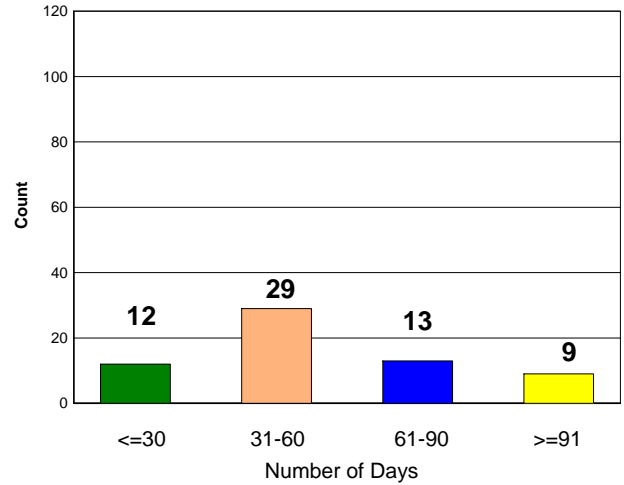
CHANGE ORDER PROCESSING TIME

New Construction

Open Change Orders



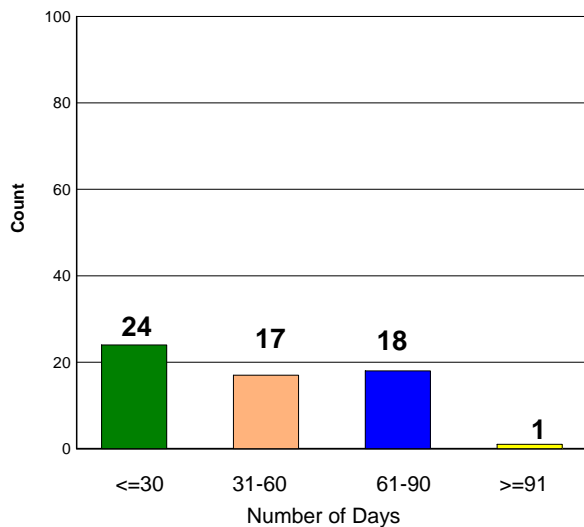
Approved During Month of April 2013



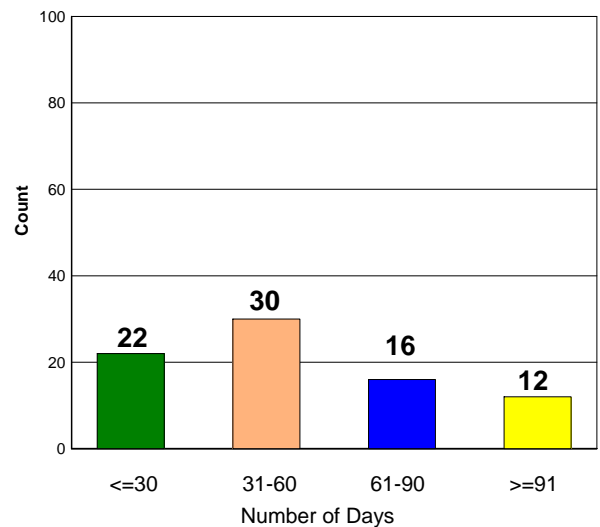
NC Total Approved in April 2013: **63**
Average Number of Days: **55**

Repair & Modernization

Open Change Orders



Approved During Month of April 2013



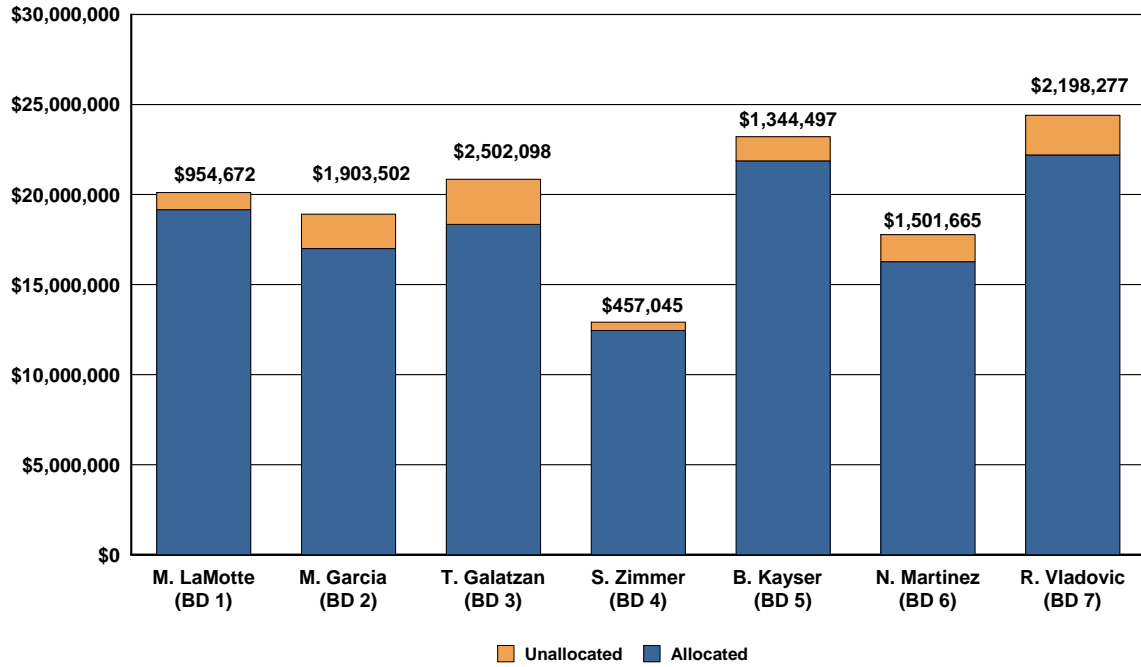
EF Total Approved in April 2013: **80**
Average Number of Days: **53**

Data for Open Change Orders as of June 4, 2013

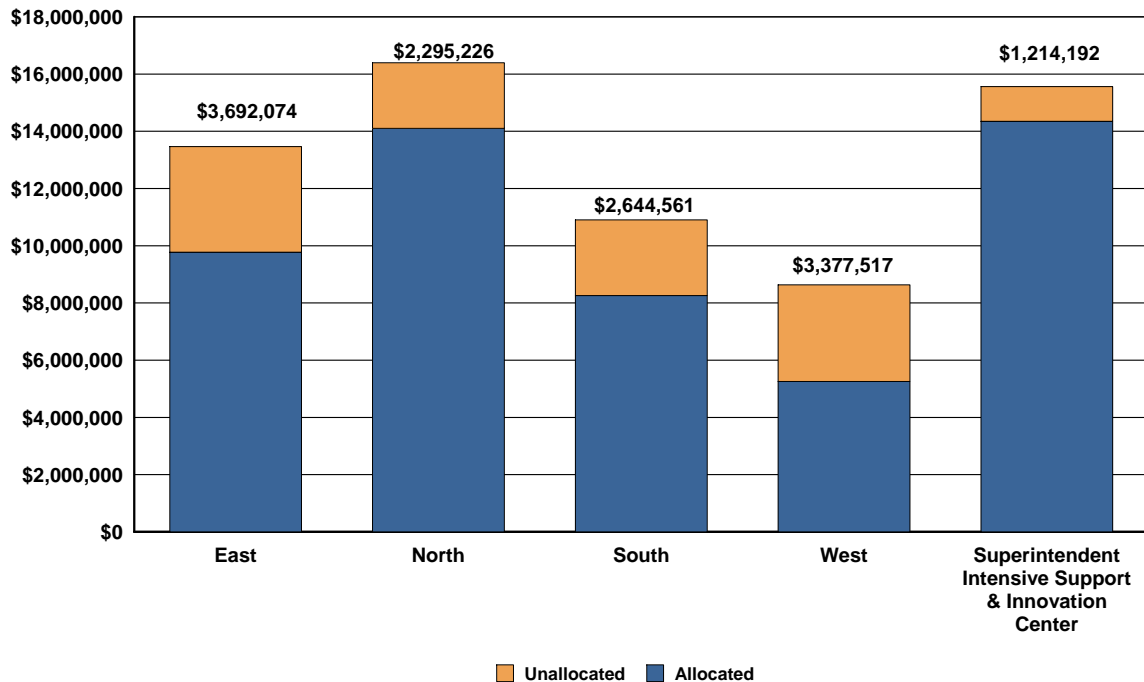


UNALLOCATED BOND FUNDS

BOARD MEMBER DISCRETIONARY BOND FUNDS



EDUCATIONAL SERVICE CENTER ALTERATIONS & IMPROVEMENTS BOND FUNDS



Unallocated Bond Funds as of May 2, 2013



FEDERAL STIMULUS BOND STATUS (BAB AND QSCB)

Local Bond Measure	Bond Type	Amount Issued*	Expenditures as of 5/15/13	% Expended	Remaining to Spend
Measure K	Build America Bonds	\$199,898,054	\$159,499,269	79.79%	\$40,398,785
Measure R	Build America Bonds	\$840,218,663	\$785,045,295	93.43%	\$55,173,368
Measure Y	Build America Bonds	\$1,579,005,124	\$1,146,354,768	72.60%	\$432,650,356
Measure Y	Qualified School Construction Bond	\$608,594,112	\$608,594,112	100.00%	\$0
		\$3,227,715,953	\$2,699,493,444	83.63%	\$528,222,509

*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
259-12/13	Amendment to the Facilities Services Division Strategic Execution Plan to Define and Approve a Campus-Wide Fire Alarm Project at Verdugo Hills High School	17-Apr-13	14-May-13

UPCOMING BOARD ACTIONS IN JUNE 2013

Report #	Action Item	BOC Date	Board Date
315-12/13	Approval of the 2013 Facilities Services Division Strategic Execution Plan	15-May-13	18-Jun-13
316-12/13	Amendment to the Facilities Services Division Strategic Execution Plan to Define and Approve Thirty-Four Board Member Priority and Alteration and Improvement Projects	15-May-13	18-Jun-13
317-12/13	Amendment to the Facilities Services Division and Information Technology Strategic Execution Plans to Define and Approve 309 School Facilities Improvement Projects	15-May-13	18-Jun-13
318-12/13	Amendment to the Facilities Services Division Strategic Execution Plan to Approve a Charter Augmentation Grant for the Camino Nuevo Charter Academy Project and Authorization to Negotiate and Execute All Agreements Necessary for the Financing, Construction and Operation of a Permanent Charter School Facility	15-May-13	18-Jun-13