



# FACILITIES SERVICES DIVISION

## *Consolidated Monthly Program Status Report*



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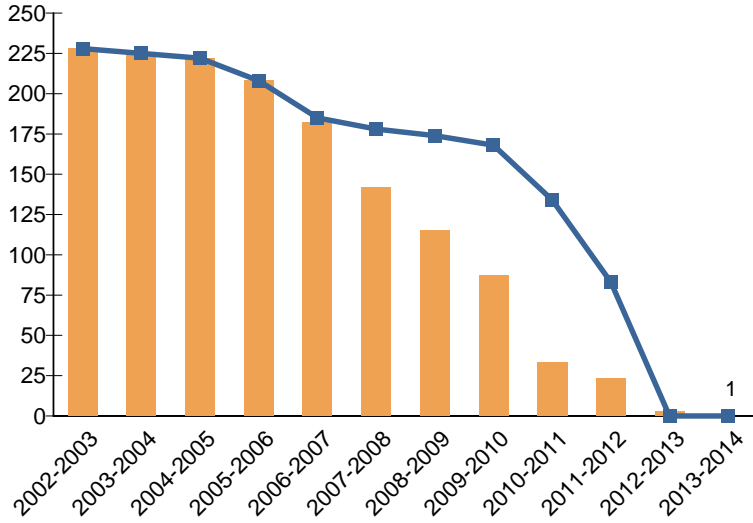
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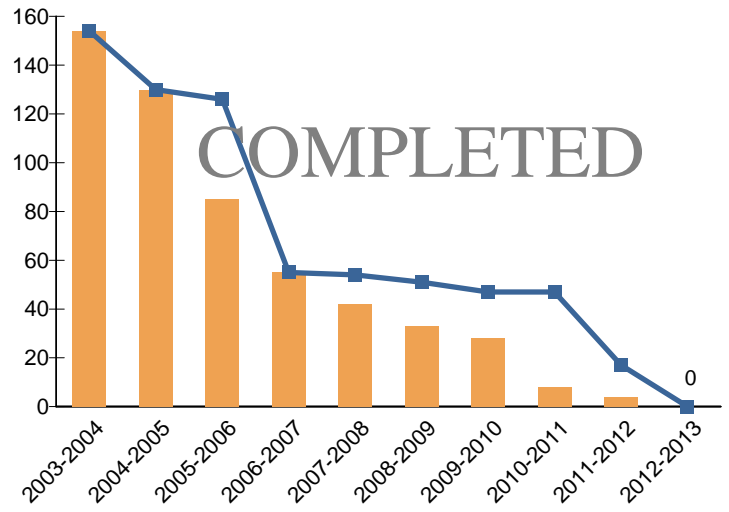


### PROGRAM GOALS

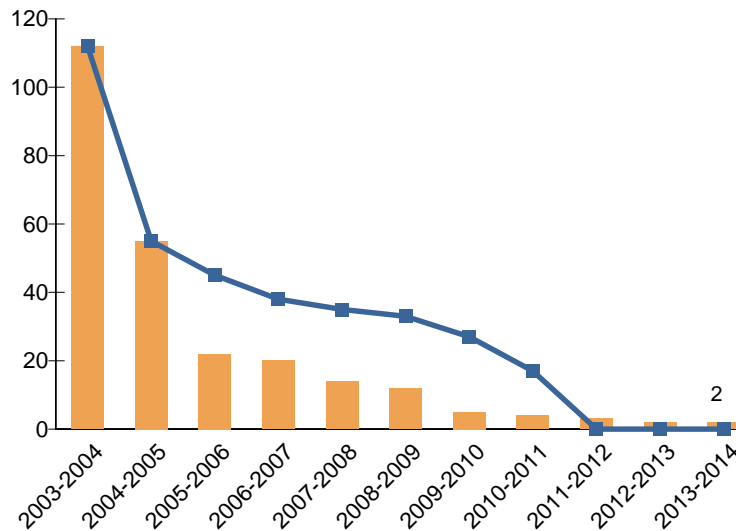
**Schools on Multi-Track Calendar**



**Schools on Concept 6 Calendar**



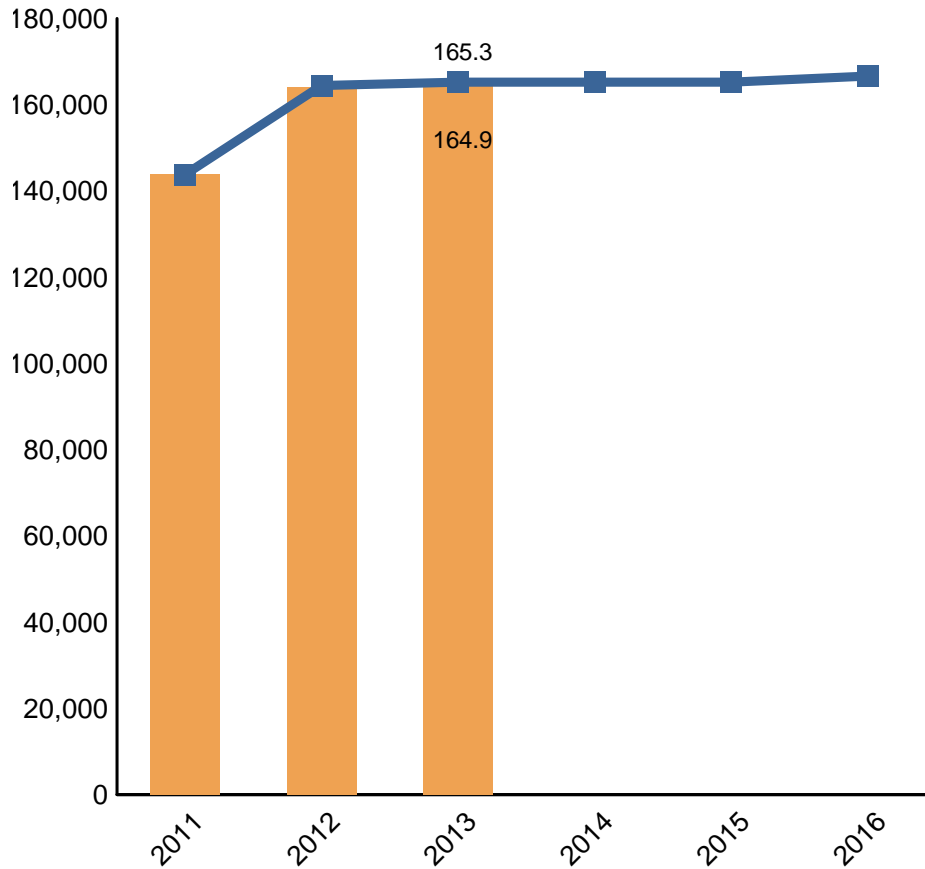
**Schools with Involuntary Busing**





### KEY DELIVERABLES

#### New Seat Delivery

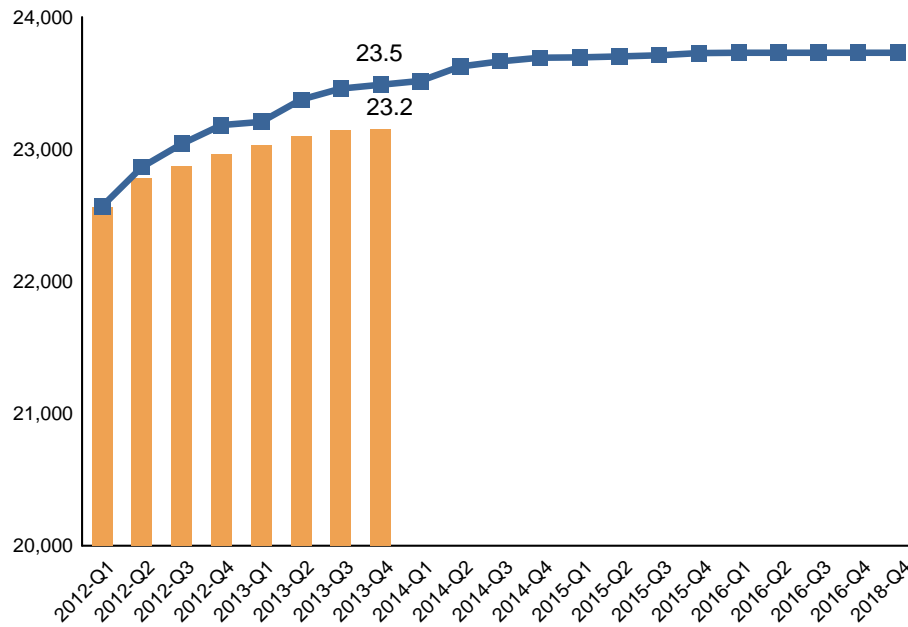


New Seat Delivery chart above includes only New Construction projects. Actual data is adjusted at School Occupancy. Baseline is the 2013 Facilities Services Division Strategic Execution Plan

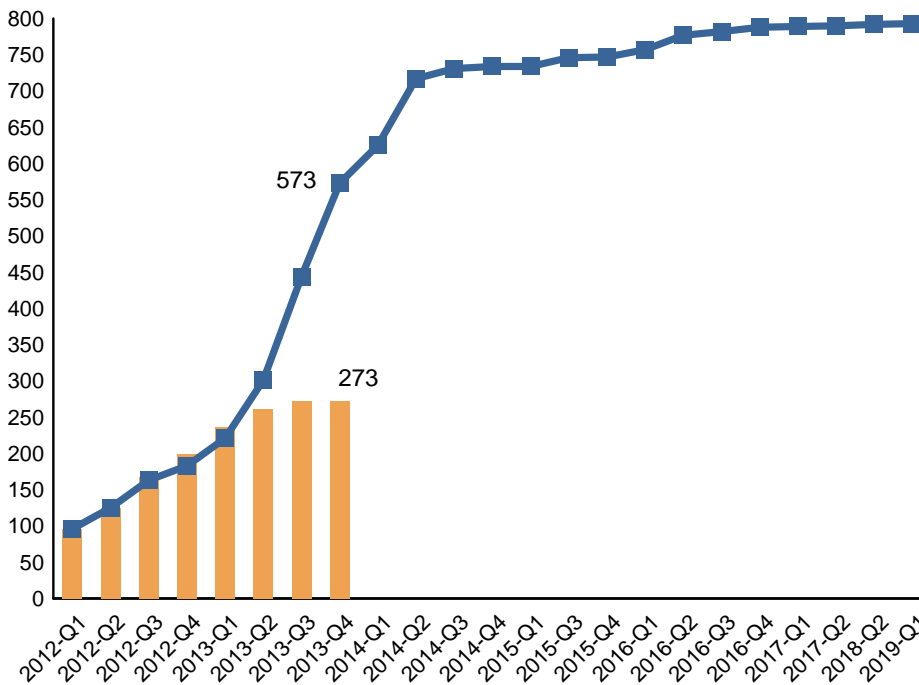


### KEY DELIVERABLES

#### Repair & Modernization Project Completion



#### CIPR 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 added to the CIPR project baseline.



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
10105880	Berendo MS	ADA Access Compliance	23-Sep-13
10105897	Hobart ES	ADA Access Compliance	23-Sep-13
10105887	Lockwood ES	ADA Access Compliance	23-Sep-13
10105892	Belvedere MS	ADA Access Compliance	30-Sep-13
10149930	Windsor Hills Math/Science/Aerospace Magnet	State Matching Effort - 1d Fire Alarm	30-Sep-13

DSA Approval: Capital Improvement Program (CIPR)

Project #	Project Name	Date
10003968	Castlebay ES - Multipurpose Room Renovation	30-Sep-13

NTP Construction: New Construction

Project #	Project Name	Date
N/A		

NOTE: FSD has changed its project numbering to coincide with the District's SAP Go-Live



**NTP Construction: Repair & Modernization**

Project #	School Name	Project Description	Date
10107488	Holmes ES	Elevator Controller Upgrade to Meet DSA Requirements	16-Sep-13
10100480	Miles EEC	Provide/Replace Window Blinds	16-Sep-13
10102222	Kennedy HS	Small Learning Communities Facilities Upgrades - Academy Offices, Outdoor Spaces, Visual Identity	30-Sep-13
10364365	Aldama ES	Portable Removals	1-Oct-13
10106732	Graham EEC	Provide Security Fence with Pedestrian Gate	2-Oct-13
10100900	Los Angeles Academy MS	Replace Chiller Piping & Controls	8-Oct-13
10100419	Park Western EEC	Provide/Replace Window Blinds	9-Oct-13

**NTP Construction: Capital Improvement Program (CIPR)**

Project #	Project Name	Date
N/A		

**Substantial Completion: New Construction**

Project #	Project Name	Date
10005180	Sun Valley MS - 2013-14 Prop 39	4-Oct-13
10005165	Monroe HS - 2013-14 Prop 39	8-Oct-13
10005173	Romer MS - 2013-14 Prop 39	11-Oct-13



**Substantial Completion: Repair & Modernization**

<b>Project #</b>	<b>School Name</b>	<b>Project Description</b>	<b>Date</b>
10103839	68th St. ES	New Assembly/Food Service Building	16-Sep-13
10107281	Loma Vista ES	Parent Center Upgrades	17-Sep-13
10100822	Lomita Math/Science Magnet School	Provide Secure Entrance	24-Sep-13
10101588	Logan EEC	Modernization	26-Sep-13
10004274	112th St. EEC	112th St. EEC - Shade Shelter	27-Sep-13
10105338	Huntington Park HS	ADA Ramps, Showers, Restrooms, Drinking Fountains, Auditorium Chair	27-Sep-13
10004278	Dolores EEC	Dolores Eec - Shade Shelter	30-Sep-13
10101359	Eagle Rock HS	Small Learning Communities Facilities Upgrades - ADA, Outdoor Spaces, Visual Identity	30-Sep-13
10105126	Huntington Park HS	Small Learning Communities - Phase II	30-Sep-13
10004285	Normont EEC	Normont EEC - Shade Shelter	1-Oct-13
10145722	Weemes ES	Provide A New Phone Line And Computer	1-Oct-13
10100813	95th St. ES	Provide Secure Entrance	8-Oct-13
10108442	Gardena ES	Purchase & Install Enclosure Around Copper Piping	8-Oct-13
10100240	San Pedro HS	Permanent Handicap Access Ramp in Cafeteria	8-Oct-13

**Substantial Completion: Capital Improvement Program (CIPR)**

<b>Project #</b>	<b>Project Name</b>	<b>Date</b>
10003776	Canoga Park HS - Gym Renovation	20-Sep-13
10004559	Balboa Gifted/High Ability Magnet ES - Photovoltaic Installation	30-Sep-13
10004558	Griffith-Joyner ES - Photovoltaic Installation	4-Oct-13
10003512	9th St. Span K-8 Redevelopment	15-Oct-13

**DSA Certification: New Construction**

<b>Project #</b>	<b>Project Name</b>	<b>Date</b>
10002795	South Region ES #10	18-Sep-13





**DSA Certification: Repair & Modernization**

<b>Project #</b>	<b>School Name</b>	<b>Project Description</b>	<b>Date</b>
10148965	University HS	Remove & Replace Bleachers	16-Sep-13
10105210	University HS	Repair & Replace Exterior Bleachers	16-Sep-13
10103302	Hollywood HS	Joint Use School-Based Clinic	19-Sep-13
10100780	University HS	Set Interim Housing	19-Sep-13
10105236	Heliotrope ES	Replace HVAC In Main Building	30-Sep-13
10100219	Burbank MS	Replace HVAC	3-Oct-13
10104807	Westport Heights ES	Air Conditioning III	3-Oct-13
10103951	DIXIE CANYON ELEMENTARY	ACCESS COMPLIANCE BARRIER REMOVAL	4-Oct-13
10142434	Balboa Gifted MAG	PROVIDE NEW PORTABLE CLASSROOM(S)	15-Oct-13
10100048	Balboa Gifted MAG	REPLACE FIRE ALARM SYSTEM	15-Oct-13
10106058	Balboa Gifted MAG	CLSRMS, SAFETY & TECH.	15-Oct-13
10100097	MAXINE WATERS ALTERNATIVE EDUCATION WORK CENTER	CHILD CARE	15-Oct-13

**DSA Certification: Capital Improvement Program (CIPR)**

<b>Project #</b>	<b>Project Name</b>	<b>Date</b>
10003848	Narbonne HS - Photovoltaic Installation	18-Sep-13
10003844	Washington Preparatory HS - Photovoltaic Installation	18-Sep-13



**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%
<b>Total</b>	<b>294 Projects</b>	<b>151,060</b>	<b>\$5,167,723,343</b>	<b>\$5,528,703,435</b>	<b>6.99%</b>	<b>0.76%</b>

**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%
<b>Total</b>	<b>1 Projects</b>		<b>\$41,006,364</b>	<b>\$43,231,019</b>	<b>5.43%</b>	<b>0.52%</b>

**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%
<b>Grand Total</b>	<b>295 Projects</b>	<b>151,860</b>	<b>\$5,208,729,707</b>	<b>\$5,571,934,454</b>	<b>6.97%</b>	<b>0.76%</b>



**REPAIR & MODERNIZATION CHANGE ORDER RATES**

**FORMAL CONTRACTS COMPLETED PRIOR TO 2013**

	Original Contract Amount	Final Contract Amount	Total Change Order %	User Change Order %
<b>Total</b>	\$2,464,521,153	\$2,742,564,082	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%
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	\$1,389,103	3.36%	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	\$7,149,881	12.33%	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	\$1,144,683	23.35%	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%
Lowman Special Education Center	Upgrade HVAC	Q2-2013	\$478,900	\$616,859	28.81%	0.00%
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%



**FORMAL CONTRACTS COMPLETED FROM 2013 FORWARD**

School Name	Project Description	Date Complete	Original Contract Amount	Final Contract Amount	Total Change Order %	User Change Order %
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	\$1,329,426	29.07%	0.00%
Westchester HS	Replace Bleachers	Q2-2013	\$956,500	\$1,480,896	54.82%	0.47%
Belvedere MS	Upgrade Fire Alarm & Comply with Associated State Requirements	Q3-2013	\$1,049,000	\$1,284,071	22.41%	0.00%
Bertrand ES	New Faculty Parking	Q3-2013	\$83,401	\$83,401	0.00%	0.00%
Cleveland HS	Small Learning Communities Facilities Upgrades - Academy Offices, Outdoor Spaces, Visual Identity	Q3-2013	\$1,445,000	\$1,461,294	1.13%	0.00%
Crenshaw SH	Small Learning Community	Q3-2013	\$157,600	\$157,600	0.00%	0.00%
Eagle Rock HS	Small Learning Communities Facilities Upgrades (Phase 2) - ADA, Outdoor Spaces, Visual Identity	Q3-2013	\$1,197,000	\$1,476,713	23.37%	0.00%
Hollywood HS	Auditorium Renovations	Q3-2013	\$1,947,000	\$2,379,154	22.20%	3.72%
Hollywood HS	Culinary Arts Facilities Upgrade	Q3-2013	\$917,800	\$1,159,542	26.34%	0.00%
Hoover St ES	Fire Alarm	Q3-2013	\$215,950	\$215,950	0.00%	0.00%
North Hollywood HS	Office Modernization	Q3-2013	\$1,472,000	\$1,559,603	5.95%	0.00%
Park Western EEC	Shade Shelter / ADA	Q3-2013	\$44,990	\$44,990	0.00%	0.00%
San Julian Bus Garage	New Bus Maintenance Facilities	Q3-2013	\$2,962,089	\$2,962,089	0.00%	0.00%
Cabrillo EEC	Shade Shelter - Path of Travel Access	Q4-2013	\$84,315	\$84,315	0.00%	0.00%
Hawaiian EEC	Shade Shelter / ADA	Q4-2013	\$87,670	\$87,670	0.00%	0.00%
Holmes EEC	Fire Alarm System	Q4-2013	\$149,000	\$149,000	0.00%	0.00%
Logan EEC	Modernization	Q4-2013	\$547,050	\$739,834	35.24%	0.00%
<b>Total</b>			<b>\$44,288,781</b>	<b>\$52,534,575</b>	<b>18.62%</b>	<b>0.19%</b>

\*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**

<b>Summary Totals</b>	<b>Original Contract Amount</b>	<b>Final Contract Amount</b>	<b>Total Change Order %</b>	<b>User Change Order %</b>
Formal Contracts Completed Prior to 2013	\$2,464,521,153	\$2,742,564,082	11.28%	1.83%
Formal Contracts Completed from 2013 Forward	\$44,288,781	\$52,534,575	18.62%	0.19%
<b>Grand Total</b>	<b>\$2,508,809,934</b>	<b>\$2,795,098,657</b>	<b>11.41%</b>	<b>1.80%</b>



**REPAIR & MODERNIZATION CHANGE ORDER RATES**

**GRAND TOTAL BY PROJECT TYPE**

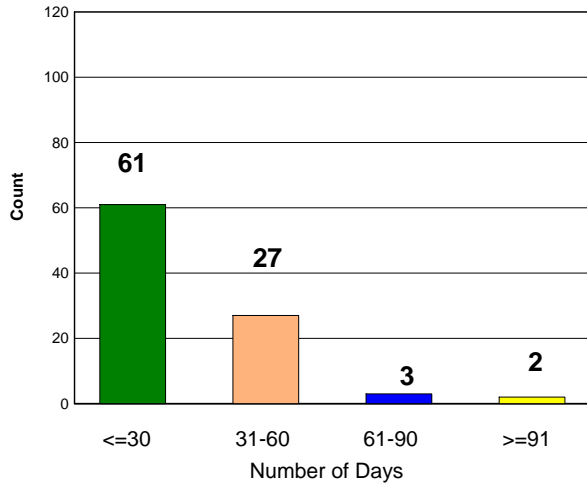
<b>Project Type</b>	<b>Original Contract Amount</b>	<b>Final Contract Amount</b>	<b>Total Change Order %</b>	<b>User Change Order %</b>
Adult & Career Education	\$30,445,000	\$34,100,403	12.01%	0.95%
Air Conditioning	\$276,624,979	\$320,667,541	15.92%	6.30%
Asbestos Abatement	\$23,785,783	\$23,783,102	-0.01%	1.81%
Athletic Facilities	\$59,959,781	\$70,675,172	17.87%	2.13%
Auditorium Renovations	\$12,289,039	\$14,432,030	17.44%	1.89%
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	\$306,019,336	\$363,896,082	18.91%	0.47%
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	\$51,934,483	11.89%	0.71%
Hazard Mitigation	\$58,845,477	\$60,197,086	2.30%	1.17%
HVAC	\$74,868,258	\$83,698,328	11.79%	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	\$200,426,420	\$235,108,787	17.30%	1.37%
New / Upgrade Library (Core)	\$4,338,500	\$4,841,423	11.59%	0.00%
New Building "Existing Facilities"	\$25,875,184	\$30,740,239	18.80%	0.27%
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	\$111,636,486	13.70%	3.02%
Sheet Metal / Fencing	\$25,246,916	\$26,006,997	3.01%	0.55%
Small Learning Communities	\$29,777,133	\$34,890,803	17.17%	0.73%
Wall Systems	\$20,132,073	\$21,223,091	5.42%	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%
<b>Total</b>	<b>\$2,508,809,934</b>	<b>\$2,795,098,657</b>	<b>11.41%</b>	<b>1.80%</b>



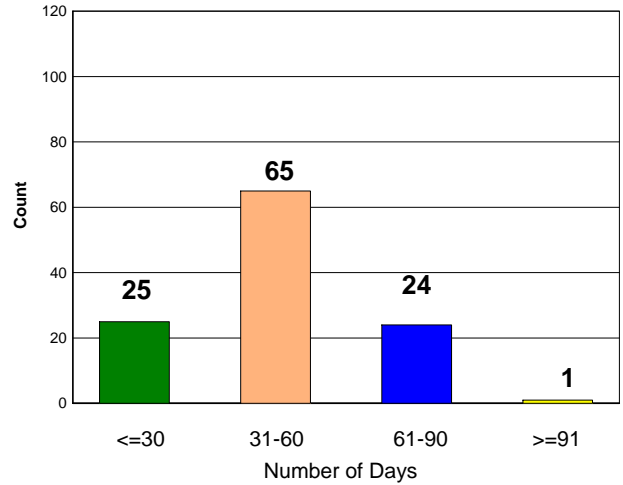
### CHANGE ORDER PROCESSING TIME

#### New Construction

Open Change Orders



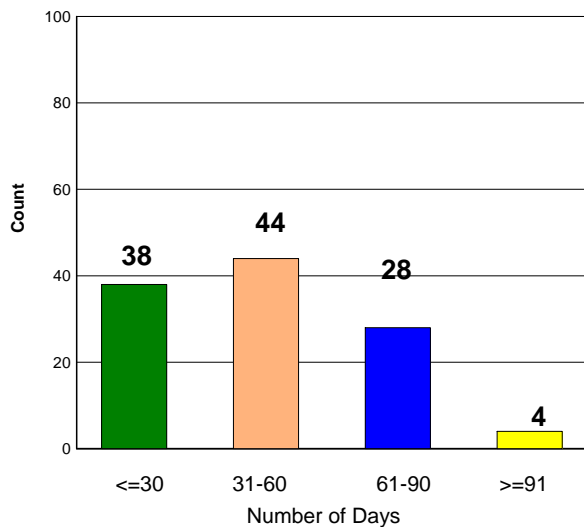
Approved During Month of September 2013



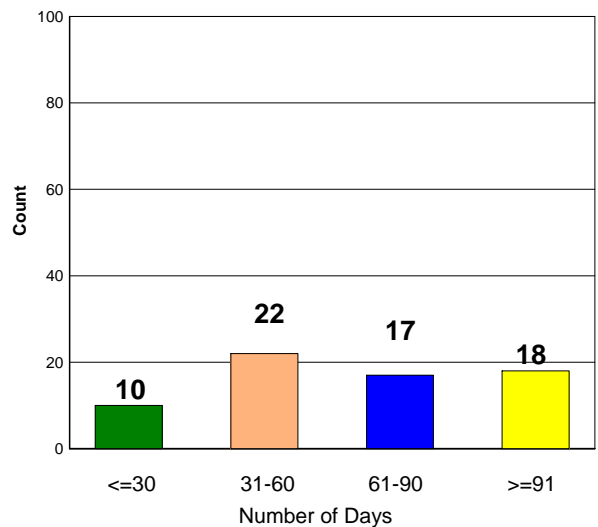
NC Total Approved in September 2013: **115**  
Average Number of Days: **47**

#### Repair & Modernization

Open Change Orders



Approved During Month of September 2013



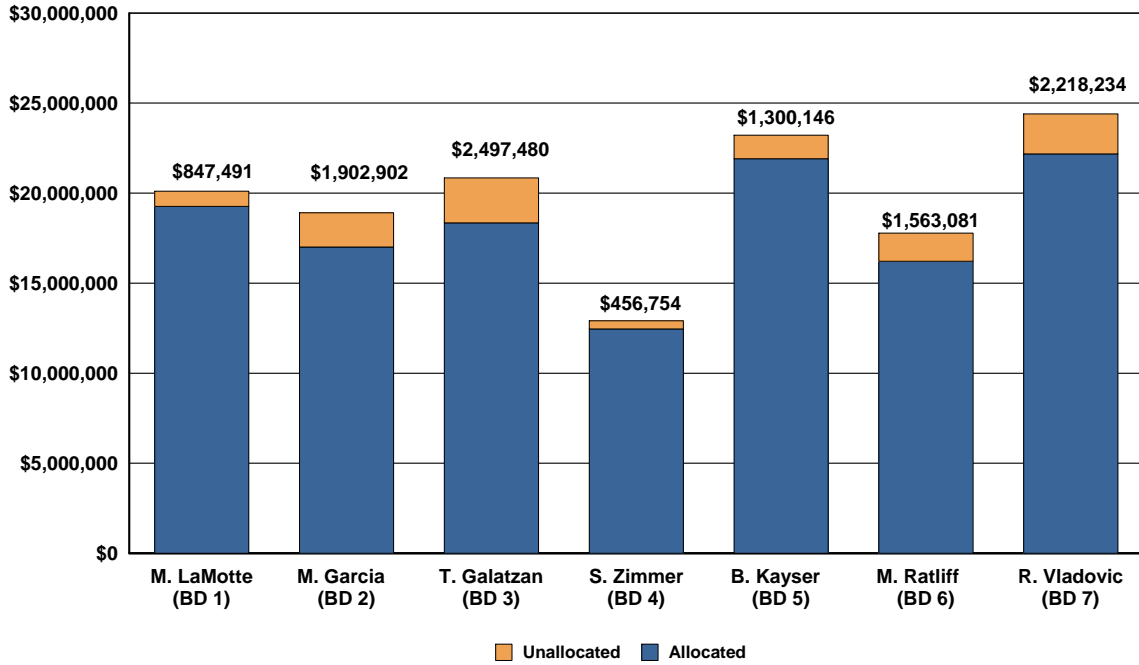
EF Total Approved in September 2013: **67**  
Average Number of Days: **72**

Data for Open Change Orders as of November 6, 2013

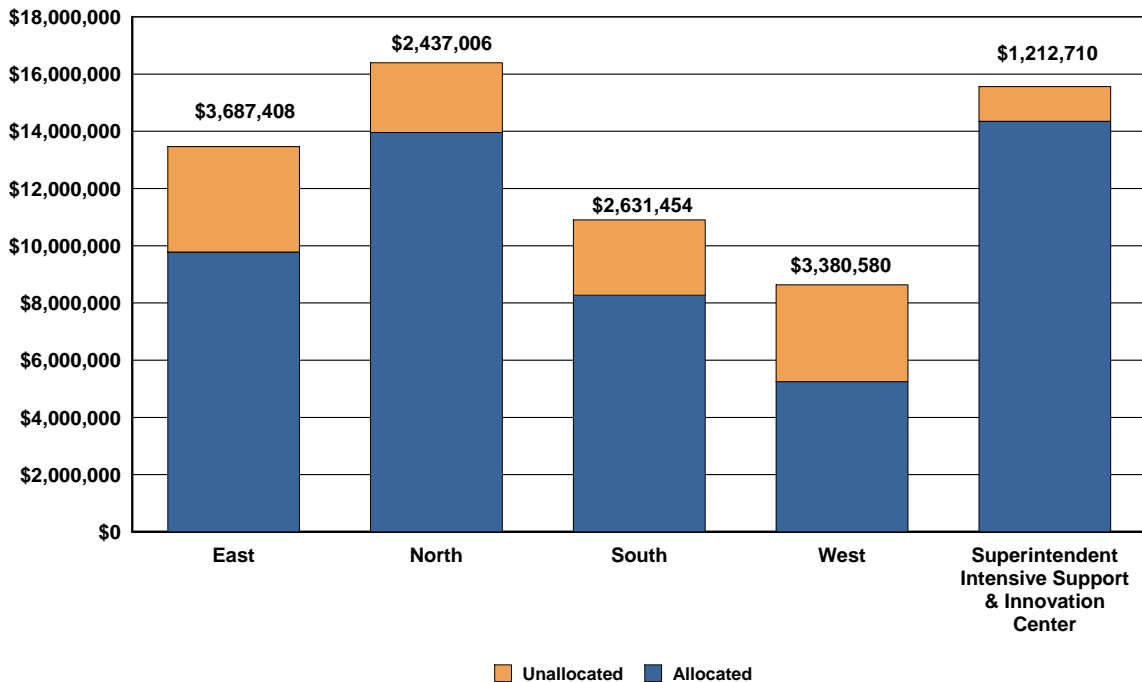


### UNALLOCATED BOND FUNDS

#### 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)**

<b>Local Bond Measure</b>	<b>Bond Type</b>	<b>Amount Issued*</b>	<b>Expenditures as of 10/15/13</b>	<b>% Expended</b>	<b>Remaining to Spend</b>
Measure K	Build America Bonds	\$199,898,054	\$160,165,424	80.12%	\$39,732,630
Measure R	Build America Bonds	\$840,218,663	\$788,619,839	93.86%	\$51,598,824
Measure Y	Build America Bonds	\$1,579,005,124	\$1,198,722,990	75.92%	\$380,282,133
Measure Y	Qualified School Construction Bond	\$608,594,112	\$608,594,112	100.00%	\$0
		<b>\$3,227,715,953</b>	<b>\$2,756,102,365</b>	<b>85.39%</b>	<b>\$471,613,588</b>

\*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
041-13/14	Amendment to the Facilities Services Division Strategic Execution Plan to Cancel and Augmentation Grant for the Rehabilitation of Highlander Elementary School by Ivy Bound Academy Charter School.	18-Sep-13	1-Oct-13
042-13/14	Amendment to the Facilities Services Division Strategic Execution Plan to Define and Approve an Augmentation Grant for a Vaughn Charter Project.	18-Sep-13	1-Oct-13