



FACILITIES SERVICES DIVISION

Consolidated Monthly Program Status Report

Prepared for
Bond Oversight Committee
April 2016

Data Through March 15, 2016



Consolidated Monthly Program Status Report

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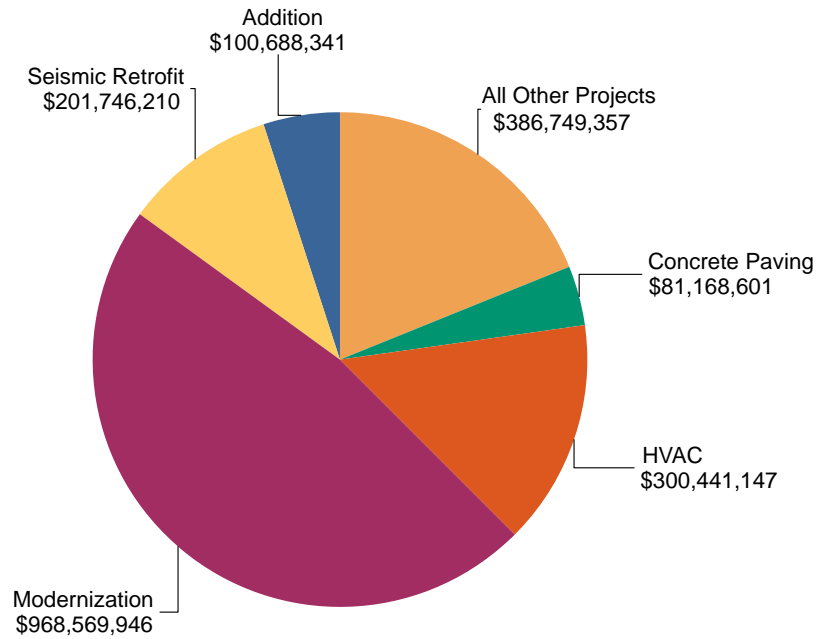
Status of Top 10 Largest Active Construction Projects

Project Name	Budget	Contract Amount	Change Order %	NTP Construction	Substantial Completion	% Complete
South Region HS #8	\$160,012,090	\$76,208,892	0.7%	12/18/2014	4/16/2017	52%
Jordan HS Redevelopment	\$88,592,635	\$72,682,846	7.1%	4/25/2013	4/15/2016	96%
Fremont HS Redevelopment	\$80,000,000	\$63,122,522	1.9%	7/1/2013	4/15/2016	95%
Venice HS - A/C for Classrooms + Office	\$15,142,994	\$7,387,667	10.3%	8/20/2014	8/9/2016	78%
Markham MS - Antiquated Storm Drain System	\$5,247,145	\$3,635,000	0.0%	1/20/2016	10/6/2017	6%
Muir MS - Auditorium A/C Project	\$2,651,565	\$2,739,867	6.7%	7/12/2013	4/19/2016	95%
Muir MS - Upgrade Fire Alarm System	\$1,969,974	\$2,739,867	3.3%	7/12/2013	4/19/2016	95%
Fort MacArthur Auto Shop Conversion	\$4,544,060	\$2,385,000	0.0%	11/19/2015	4/22/2017	20%
Beachy ES - Replace Arcade	\$5,188,928	\$1,957,000	0.0%	11/17/2015	7/25/2016	41%
Monroe HS - Science Lab	\$2,746,604	\$1,689,000	0.0%	10/12/2015	11/4/2016	36%

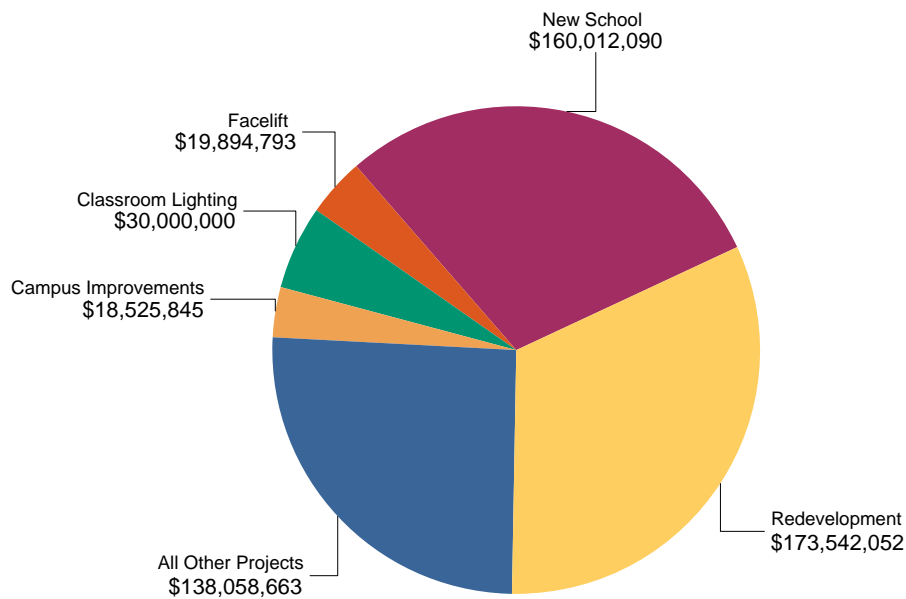


TOTAL BUDGET OF FIVE LARGEST PROJECT TYPES

Pre-Construction



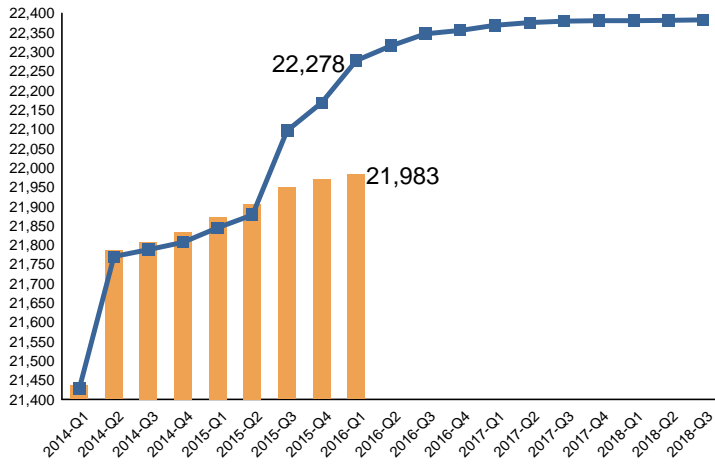
Under Construction



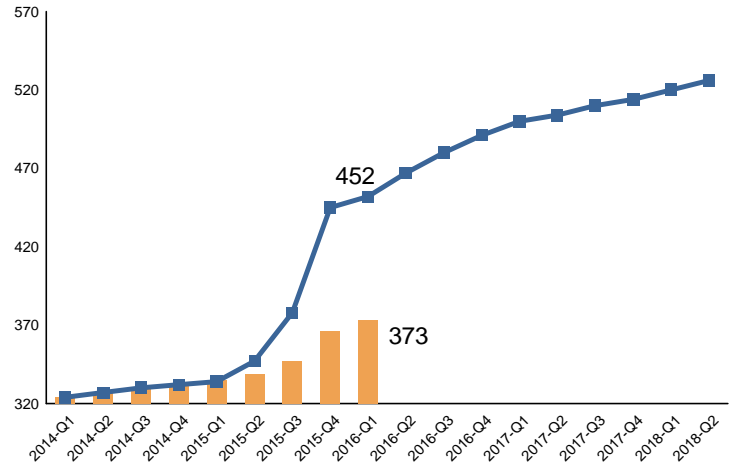


KEY DELIVERABLES

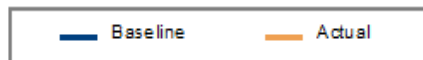
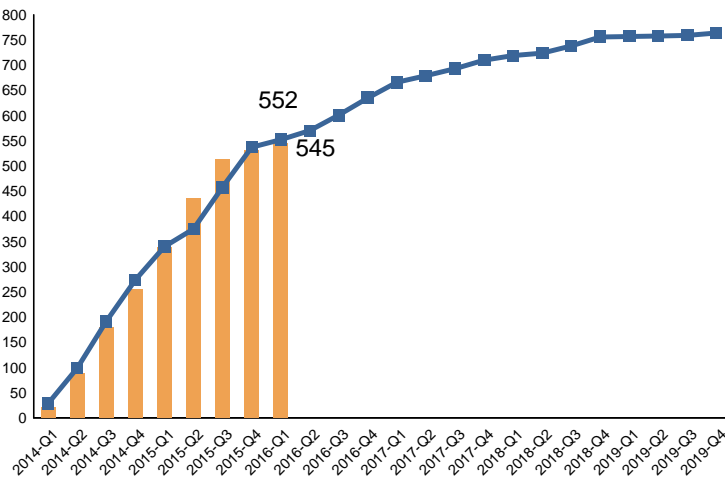
Legacy Repair & Modernization



Capital Improvement Program



School Upgrade Program

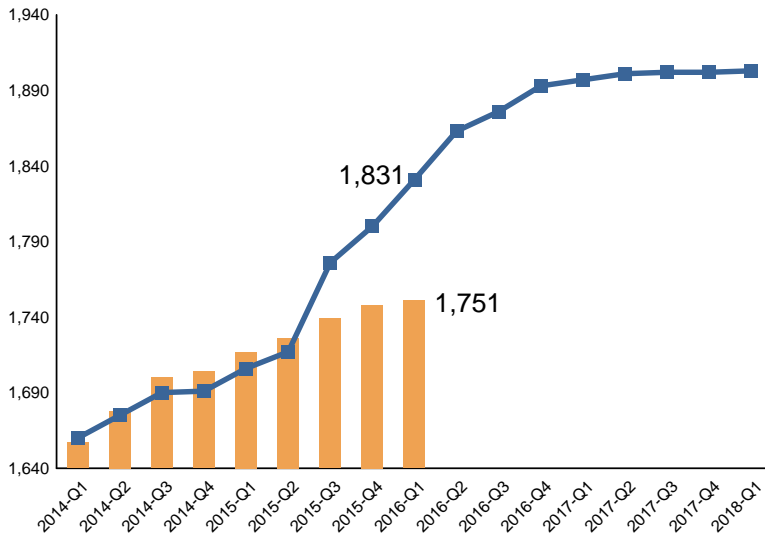


Actual data in the charts above is adjusted at Substantial Completion.
 Baseline is the 2015 Facilities Services Division Strategic Execution Plan as amended by Board of Education actions to date.

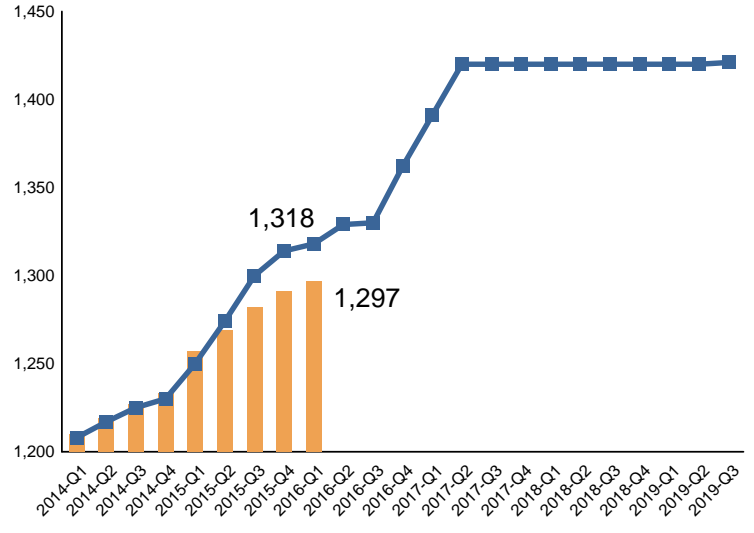


KEY DELIVERABLES

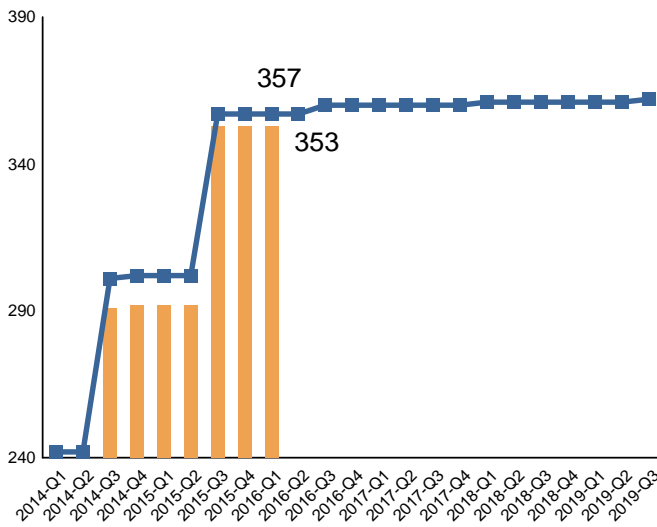
Board Member/Local District Priority



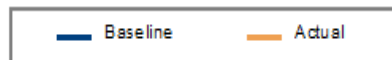
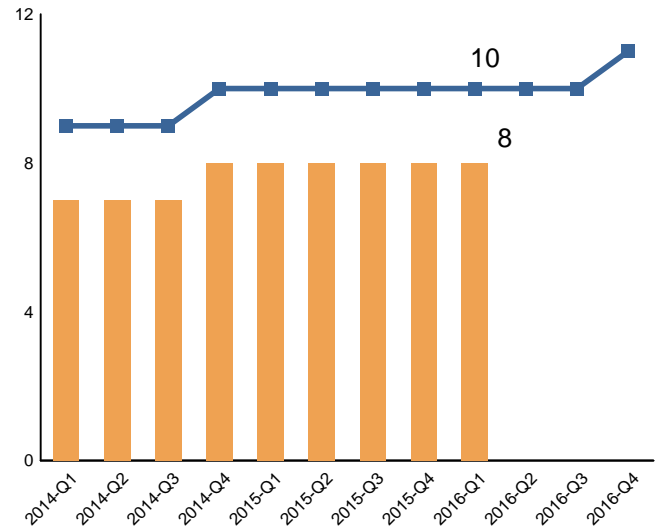
Early Childhood Education



Charter School Projects



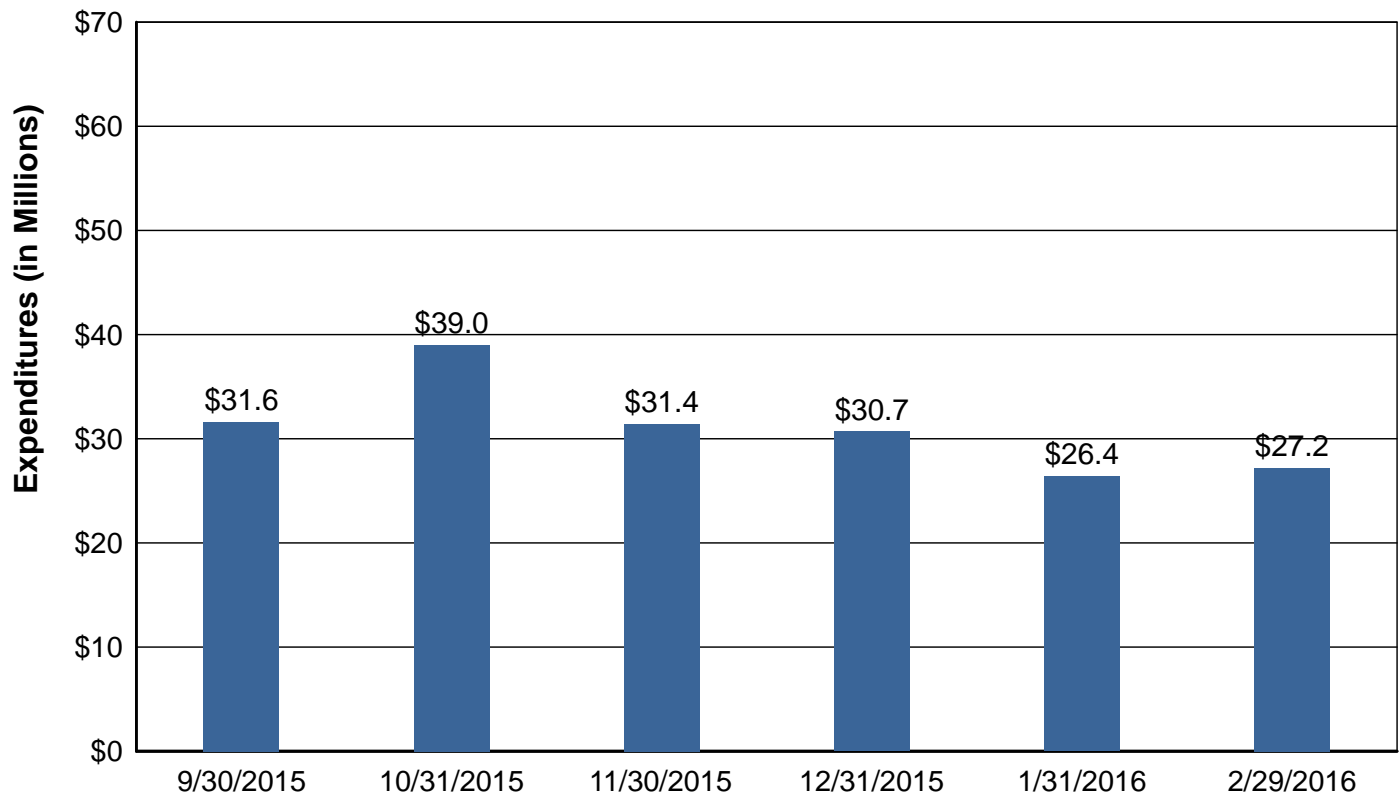
Adult and Career Education



Actual data in the charts above is adjusted at Substantial Completion.
 Baseline is the 2015 Facilities Services Division Strategic Execution Plan as amended by Board of Education actions to date.



MONTHLY PROGRAM EXPENDITURE CHART



**MONTHLY PROGRESS****NTP Design**

Project #	Managed Program	Project Name	Date
10367083	SUP	Banning HS - HVAC	18-Feb-16
10367281	LDP	Meyler ES - New Electronic Marquee	19-Feb-16
10367255	SUP	Peary MS - Antiquated Roofing	22-Feb-16
10367260	SUP	Woodlawn ES - Deteriorated Ceiling & Stairs	22-Feb-16
10367386	SUP	Manchester ES - Replace Steel Stairs	23-Feb-16
10367373	CIPR	Andasol ES - New Kinder Play Equipmt & Shade Shelter	28-Feb-16
10367374	CIPR	Topeka Drive ES - Shade Structures in K-yard	28-Feb-16
10367259	SUP	Webster MS - Concrete Paving	10-Mar-16
10367011	SUP	International Studies Learning Center - Addition Project	11-Mar-16
10367257	SUP	Soto ES - Failing Slope	11-Mar-16

DSA Approval

Project #	Managed Program	Project Name	Date
10366566	SUP	Glenwood ES - Fire Alarm System	19-Feb-16
10364104	SUP	Drew MS - HVAC	24-Feb-16
10364107	SUP	Griffin ES - HVAC	9-Mar-16

NTP Construction

Project #	Managed Program	Project Name	Date
10367131	LDP	Lizarraga ES - Electronic Camera Door Entry System	16-Feb-16
10367137	BMP	Nevada ES - Sound System in Aud, Lighting Upgrades	17-Feb-16
10367158	LDP	West Vernon ES - Electronic Camera Door Entry System	17-Feb-16
10367161	LDP	Yorkdale ES - New Vinyl Composition Tile	18-Feb-16
10367199	SUP	Canoga Park HS - Replace Gymnasium Roofing	22-Feb-16
10367085	SUP	Dana MS - Antiquated Roofing	22-Feb-16
10367089	SUP	Johnston CDS - Antiquated Roofing	26-Feb-16
10367198	SUP	Gardena ES - Replace Roofing	29-Feb-16
10367092	SUP	Plummer ES - Antiquated Roofing	1-Mar-16
10367193	SUP	Willenberg SEC - Replace Deteriorated Roofing	1-Mar-16

**NTP Construction**

Project #	Managed Program	Project Name	Date
10364114	SUP	Loreto ES - HVAC	7-Mar-16
10364128	SUP	State ES - HVAC	9-Mar-16
10367132	LDP	Lorena ES - Security Upgrades	15-Mar-16

Substantial Completion

Project #	Managed Program	Project Name	Date
10005027	ECE	El Sereno EEC - Safety Upgrades and Improvements	17-Feb-16
10005031	ECE	Gates EEC - Safety Upgrades and Improvements	17-Feb-16
10366696	BMP	Lomita ES - Automatic Telephone Attendant Console	19-Feb-16
10366443	SUP	Bancroft MS - Roof Replacement	19-Feb-16
10005003	ECE	102nd St. EEC - Safety Upgrades and Improvements	26-Feb-16
10105862	FA	Hancock Park ES - Compliance with State & Federal Access Requirements	26-Feb-16
10366889	CHRT	Cowan ES - 2015-16 Prop 39	28-Feb-16
10103589	JTU	Carthay Center ES - Community Park Greening	29-Feb-16
10366457	SUP	Reed MS - Boiler Replacement	29-Feb-16
10367143	BMP	Reseda ES - Interactive Whiteboards	1-Mar-16
10367159	BMP	Winnetka ES - Interactive Whiteboards	1-Mar-16
10367378	MCD	Kenter Canyon Charter ES-P&I Accessible Parking	1-Mar-16
10367081	SUP	El Dorado ES - SEEDS	1-Mar-16
10366943	SUP	Liechty MS - Address Deteriorated Synthetic Turf Field	8-Mar-16
10367153	BMP	Valley Alt. Magnet - Computers, Laptops, Media Carts	10-Mar-16
10004432	SUP	M&O Central Office: Removal & Replacement of Fold-Up Tables/Benches Program	14-Mar-16

**DSA Certification**

Project #	Managed Program	Project Name	Date
10000678	2SEM	Blythe ES Addition	16-Feb-16
10103832	CRF	Solano ES - Solano ES - Food Services Modernization	16-Feb-16
10366521	SPED	Kennedy ES - Kennedy ES-Access Compliance Repairs	16-Feb-16
10106109	BMP	South East HS - Marquee	17-Feb-16
10103303	JTU	Jefferson HS - Joint Use School-Based Clinic	17-Feb-16
10004184	CIPR	SE Area New Learning Center - Photovoltaic Installation	18-Feb-16
10103421	BMP	San Pedro HS - Baseball & Softball Scoreboards	19-Feb-16
10104464	ECE	Hooper EEC - New Shade Shelters	19-Feb-16
10104074	M_K	City Terrace ES - Modernization	19-Feb-16
10102119	MJR	King MS - Retaining Wall (Construction Only)	19-Feb-16
10100806	MCD	Garfield HS - Compliance with State & Federal Access Requirements	22-Feb-16
10104649	ACE	East LA Skills Center - 2nd Floor Remodel	23-Feb-16
10106157	B_B	Evergreen ES - Classrooms, Safety & Technology	24-Feb-16
10100215	B_B	Harte Preparatory MS - Compliance with State & Federal Access Requirements	24-Feb-16
10100216	B_B	Harte Preparatory MS - Compliance with State & Federal Access Requirements	24-Feb-16
10108028	B_B	Harte Preparatory MS - Compliance with State & Federal Access Requirements	24-Feb-16
10004356	CIPR	South Region ES #5 - Photovoltaic Installation	24-Feb-16
10103811	FA	Evergreen ES - Fire Alarm System	24-Feb-16
10105940	SLC	Marshall HS - Facilities Upgrades - Academy Offices, Outdoor Spaces, Visual Identity	24-Feb-16
10000049	2SEM	Gratts New PC	26-Feb-16
10104003	M_K	Lincoln HS - Provide Security Lighting	29-Feb-16
10105842	NAC	Nightingale MS - Alterations to Heating, Ventilation, and Air Conditioning	29-Feb-16
10106182	B_B	Gates ES - Classrooms, Safety & Technology	1-Mar-16
10104316	B_B	Manchester ES - Modernization	1-Mar-16
10105864	FA	Evergreen ES - Compliance with State & Federal Access Requirements	1-Mar-16
10103722	FA	Gates ES - Fire Alarm System	1-Mar-16
10101370	MCD	Lincoln HS - Compliance with State & Federal Access Requirements	1-Mar-16
10105253	MJR	59th St. ES - Evaporative Coolers	1-Mar-16
10104011	MJR	59th St. ES - HVAC in Teacher Dining Area	1-Mar-16
10105642	CPS	Los Angeles HS - Gym A/C Project	2-Mar-16
10101618	JTU	Marshall HS - Provide New Bungalow & Utilities to House the Asian Pacific Clinic	2-Mar-16



DSA Certification

Project #	Managed Program	Project Name	Date
10000672	2SEM	South Region ES #1	3-Mar-16
10105623	CPS	Dena ES - Auditorium A/C Project	4-Mar-16
10100014	B_B	Garfield HS - Replace Heating System	7-Mar-16
10146943	M_K	Garfield HS - Repair/Replace Boilers	7-Mar-16
10106149	B_B	El Sereno ES - Classrooms, Safety & Technology	8-Mar-16
10104471	B_B	El Sereno ES - Fire Alarm System	8-Mar-16
10101889	JTU	Gage MS - Relocate/Expand the Existing Northeast Community School-Based Clinic	8-Mar-16
10100809	MCD	Roosevelt HS - Compliance with State & Federal Access Requirements	9-Mar-16
10100810	MCD	Roosevelt HS - Compliance with State & Federal Access Requirements	9-Mar-16
10105896	FA	Wilmington MS - Compliance with State & Federal Access Requirements	10-Mar-16



MONTHLY PROGRESS

Managed Program Glossary

<u>Managed Program</u>	<u>Managed Program Description</u>
2SEM	Two-Semester Neighborhood School Program
ACE	Adult Career Education
ASAB	Asbestos Abatement
B_B	Bond BB
BMP	Board Member Priority
CHRT	Charter School Bond Program
CIPR	Capital Improvement Program
CPS	Certificates of Participation
CRF	Core Facilities
CTE	Career Tech Education
ECE	Early Education Center
FA	Fire Alarm
JTU	Joint Use
LDP	Local District Priority
LSS	Life Safety and Seismic Retrofit
M_K	Measure K
MCD	Modified Consent Decree
MJR	Major Repairs
NAC	Non-Air Conditioned Spaces
PFA_Y	Proficiency For All
PMP	Portable Removal Plan
QZB	Qualified Zone Academy Bond
RHU	Relocatable Housing Unit
SLC	Small Learning Communities
SLR_R	Science Lab Renovation Measure R
SPED	Special Education
SRU	Seismic Retrofit Upgrades
SUP	School Upgrade Program
YBR_Y	Bond Funded - Deferred Maintenance



**FORMAL CONTRACT CHANGE ORDER RATES
BY PROJECT TYPE
COMPLETED AFTER JANUARY 1, 2009 ***

Project Type	Original Contract Amount	Final Contract Amount	Change Order Amount	Total Change Order %
Addition	\$70,877,119	\$76,007,875	\$5,130,757	7.24%
Adult & Career Education	\$15,022,000	\$16,594,286	\$1,572,286	10.47%
Air Conditioning	\$43,695,231	\$49,478,880	\$5,783,649	13.24%
Auditorium Renovations	\$12,050,929	\$17,012,340	\$4,961,411	41.17%
Bleachers/Athletic Facilities	\$60,350,307	\$68,829,451	\$8,479,144	14.05%
Campus Improvements	\$7,773,577	\$8,182,531	\$408,953	5.26%
Career Technical Education (CTE)	\$14,207,653	\$17,221,192	\$3,013,539	21.21%
Core Facility Renovations	\$8,319,961	\$9,608,529	\$1,288,568	15.49%
DSA Access Compliance	\$16,397,712	\$19,059,438	\$2,661,726	16.23%
DSA Fire Alarm	\$229,679,628	\$277,719,601	\$48,039,973	20.92%
Electrical / Maintenance and Operations Fire Alarm	\$2,791,066	\$2,924,458	\$133,392	4.78%
Elevator Systems	\$2,372,792	\$3,343,964	\$971,172	40.93%
Exterior Painting	\$4,524,154	\$4,555,684	\$31,530	0.70%
Facelift	\$1,453,464	\$1,493,346	\$39,882	2.74%
Fire Damage Repair	\$4,795,036	\$6,705,665	\$1,910,628	39.85%
Food Services Modernization	\$69,318,848	\$75,628,758	\$6,309,910	9.10%
Heating, Ventilation, and Air Conditioning (HVAC)	\$47,988,537	\$54,878,500	\$6,889,963	14.36%
Interior Paint	\$1,445,395	\$1,461,088	\$15,693	1.09%
IT Network Upgrade	\$68,591,350	\$68,219,501	\$(371,849)	-0.54%
Joint-Use Athletic Facility	\$11,651,726	\$15,049,684	\$3,397,958	29.16%
Library Renovation	\$3,661,198	\$5,015,233	\$1,354,035	36.98%
Lunch Shelters	\$3,818,871	\$4,249,533	\$430,662	11.28%
Modernization	\$61,351,636	\$73,119,091	\$11,767,455	19.18%
New / Upgrade Library (Core)	\$4,579,780	\$5,109,602	\$529,822	11.57%
New Building Existing Facility	\$52,095,788	\$64,705,281	\$12,609,492	24.20%
New School	\$2,460,702,797	\$2,639,030,013	\$178,327,216	7.25%
Paving / Greening / Equipment	\$17,158,272	\$20,066,028	\$2,907,756	16.95%
Photovoltaic Installation	\$39,873,094	\$39,873,094	\$0	0.00%
Plumbing / Irrigation	\$3,850,413	\$4,170,244	\$319,831	8.31%
Portables	\$16,868,571	\$18,931,544	\$2,062,973	12.23%

*Includes formal contracts with completion after January 1, 2009. For job order contracts, after January 1, 2012.



**FORMAL CONTRACT CHANGE ORDER RATES
BY PROJECT TYPE
COMPLETED AFTER JANUARY 1, 2009 ***

Project Type	Original Contract Amount	Final Contract Amount	Change Order Amount	Total Change Order %
Qualified Zone Academy Bond (QZAB)	\$4,418,109	\$5,928,370	\$1,510,261	34.18%
Reconfiguration	\$24,556,577	\$29,119,463	\$4,562,886	18.58%
Redevelopment	\$86,769,789	\$103,043,382	\$16,273,593	18.75%
Roofing	\$22,102,093	\$22,570,382	\$468,289	2.12%
Safety & Technology	\$7,316,358	\$7,666,564	\$350,206	4.79%
Seismic Retrofit	\$16,683,700	\$14,342,458	\$(2,341,242)	-14.03%
Shade Shelter	\$1,654,763	\$1,745,249	\$90,486	5.47%
Sheet Metal / Fencing	\$2,203,639	\$2,559,219	\$355,580	16.14%
Small Learning Communities	\$47,138,686	\$55,199,837	\$8,061,151	17.10%
Sustainability	\$1,758,849	\$1,758,849	\$0	0.00%
Wall Systems	\$2,577,451	\$2,950,634	\$373,183	14.48%
Year-Round AC Auditorium	\$14,043,024	\$16,355,763	\$2,312,739	16.47%
Year-Round AC Gym	\$3,846,750	\$4,372,031	\$525,281	13.66%
Total	\$3,592,336,693	\$3,935,856,635	\$343,519,941	9.56%

*Includes formal contracts with completion after January 1, 2009. For job order contracts, after January 1, 2012.

BOARD OF EDUCATION ACTIONS

RECENT BOARD ACTIONS

Report #	Action Item	BOC Date	BOC Resolution	BOE Date	BOE Resolution
283-15/16	Amendment to the Facilities Services Division Strategic Execution Plan to Define and Approve 15 Projects that Address Critical School Repair Needs	25-Feb-16	Passed	8-Mar-16	Adopted by Consent
284-15/16	Amendment to the Facilities Services Division Strategic Execution Plan to Approve A \$20.5 Million Modernization Program to Upgrade Walk-in Freezers District-Wide	25-Feb-16	Passed	8-Mar-16	Adopted by Consent
245-15/16	Amendment to the Facilities Services Division Strategic Execution Plan to Approve A \$1.85 for Phase I of a Modernization Program to Upgrade Food Services Kitchen Equipment District-Wide	25-Feb-16	Passed	8-Mar-16	Adopted by Consent