



FACILITIES SERVICES DIVISION

Consolidated Monthly Program Status Report

Prepared for
Bond Oversight Committee
April 2017

Data Through March 15, 2017



Consolidated Monthly Program Status Report

TABLE OF CONTENTS

Status of Top 10 Largest Active Construction Projects	1
Total Budget of Five Largest Project Types	2
Key Deliverables	3
Monthly Program Expenditure Chart	5
Monthly Progress	6
Monthly Progress - Managed Program Glossary	8
Formal Contract Change Order Rates by Project Type	9
Board of Education Actions	10

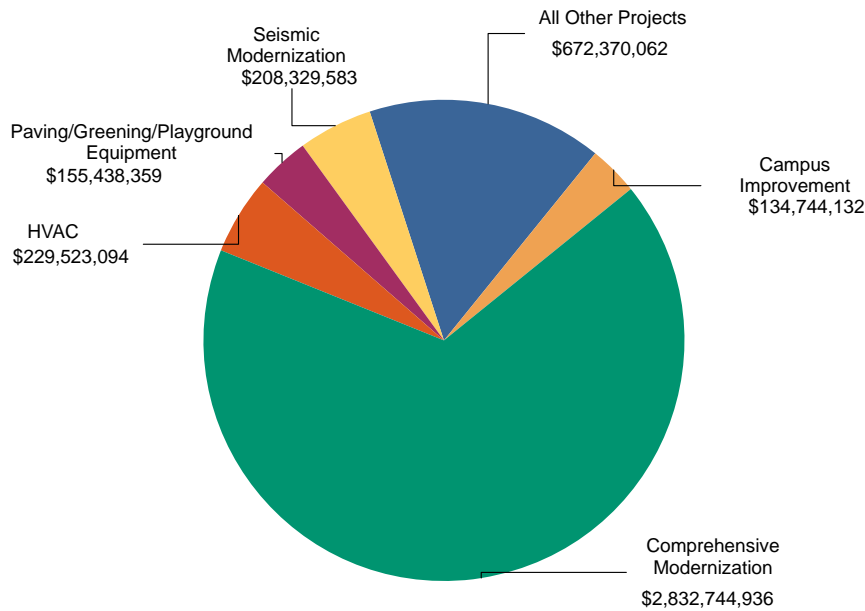


Status of Top 10 Largest Active Construction Projects

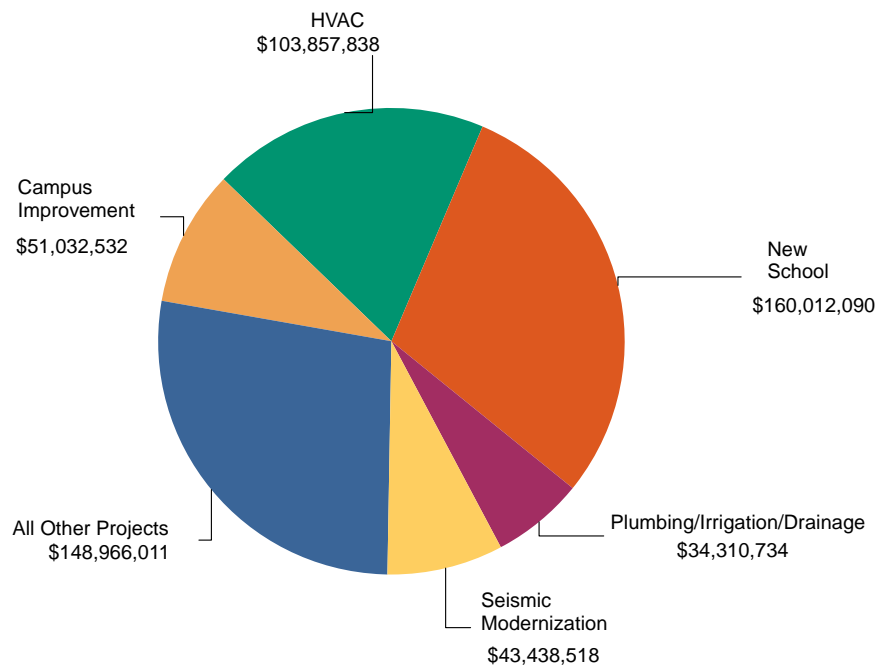
Project Name	Budget	Contract Amount	Change Order %	NTP Construction	Substantial Completion	% Complete
South Region HS #8	\$160,012,090	\$79,803,863	5.0%	12/18/2014	6/15/2017	88%
Olive Vista MS - Seismic Modernization	\$43,438,518	\$30,356,000	0.0%	1/18/2017	3/9/2019	5%
Fairfax HS - Replace HVAC	\$13,975,438	\$9,948,000	0.0%	1/20/2017	7/20/2018	7%
93rd St. ES - Food Services Upgrade	\$10,029,615	\$7,438,000	0.0%	6/6/2016	10/9/2017	54%
Downtown Business Magnet - Replace Chiller, Boilers and Pneumatic Controls	\$6,311,693	\$4,549,000	0.0%	1/18/2017	12/16/2017	12%
Drew MS - HVAC	\$6,801,363	\$4,197,500	0.0%	1/19/2017	5/13/2018	8%
Graham ES - HVAC	\$6,666,897	\$3,852,000	0.0%	2/28/2017	10/17/2018	0%
Markham MS - Antiquated Storm Drain System	\$5,247,145	\$3,696,299	1.7%	1/20/2016	9/6/2017	68%
Parthenia ES - HVAC	\$4,755,913	\$3,159,542	1.0%	9/19/2016	2/24/2018	31%



TOTAL BUDGET OF FIVE LARGEST PROJECT TYPES Pre-Construction



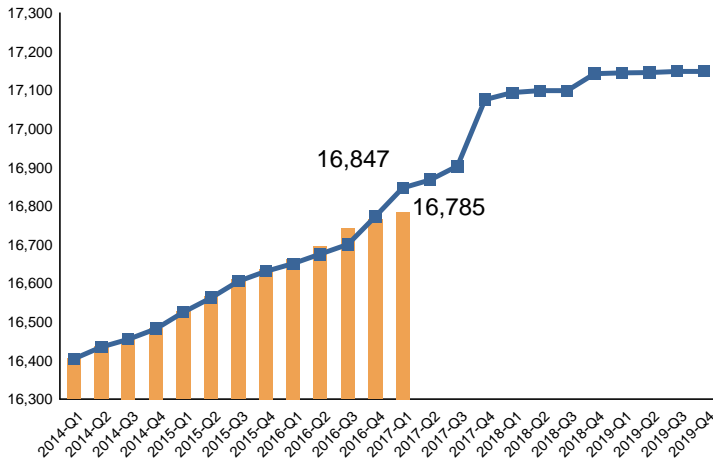
Under Construction



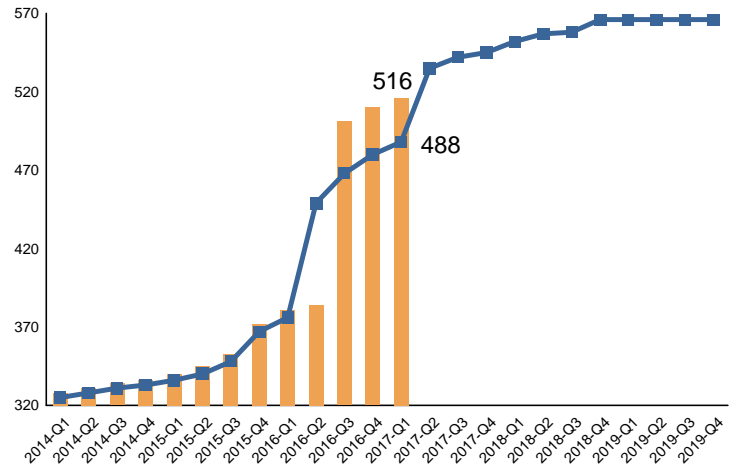


KEY DELIVERABLES

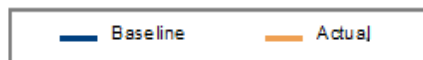
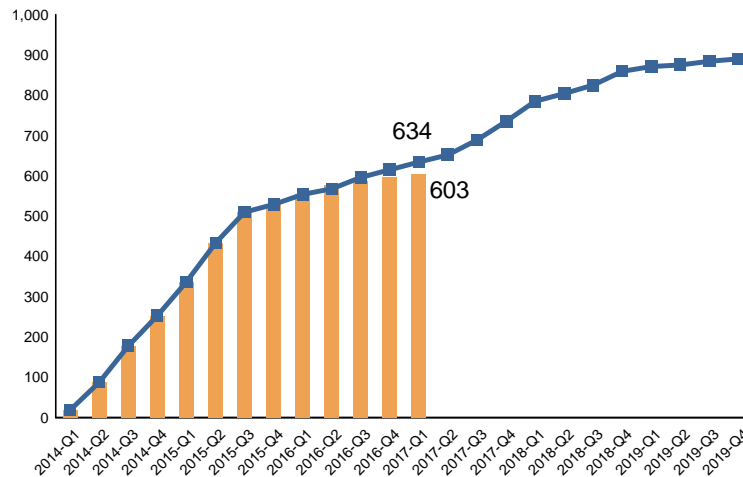
Legacy Repair & Modernization



Capital Improvement Program



School Upgrade Program

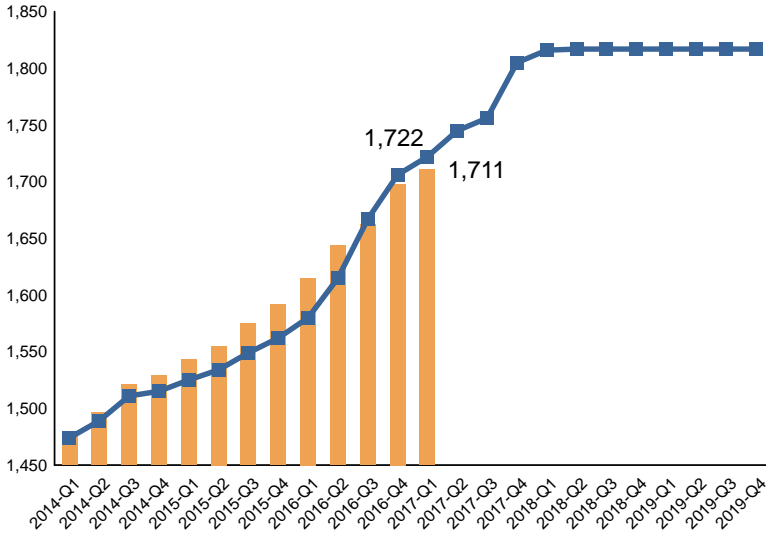


Actual data in the charts above is adjusted at Substantial Completion. Baseline is the 2016 Facilities Services Division Strategic Execution Plan as amended by Board of Education actions to date.

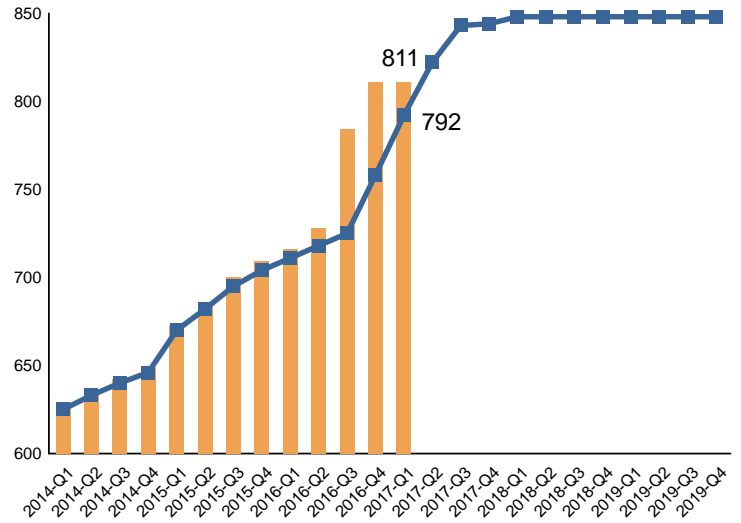


KEY DELIVERABLES

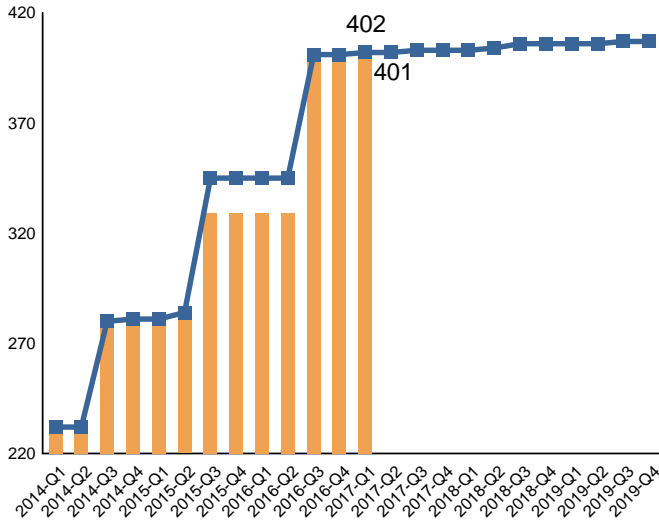
Board Member/Local District Priority



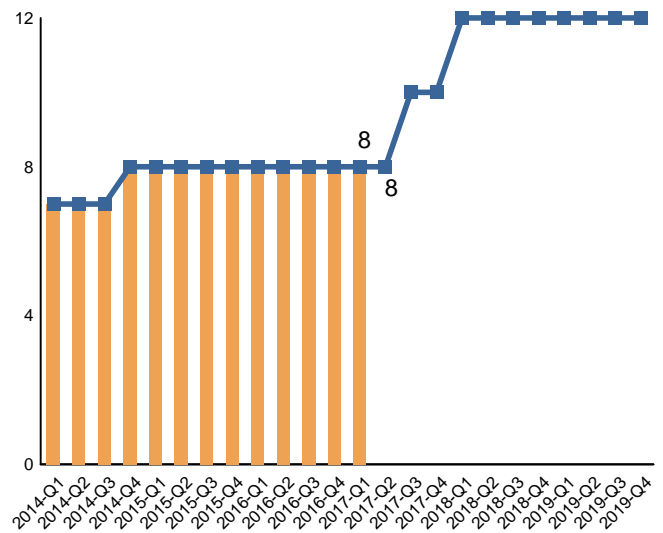
Early Childhood Education



Charter School Projects



Adult and Career Education

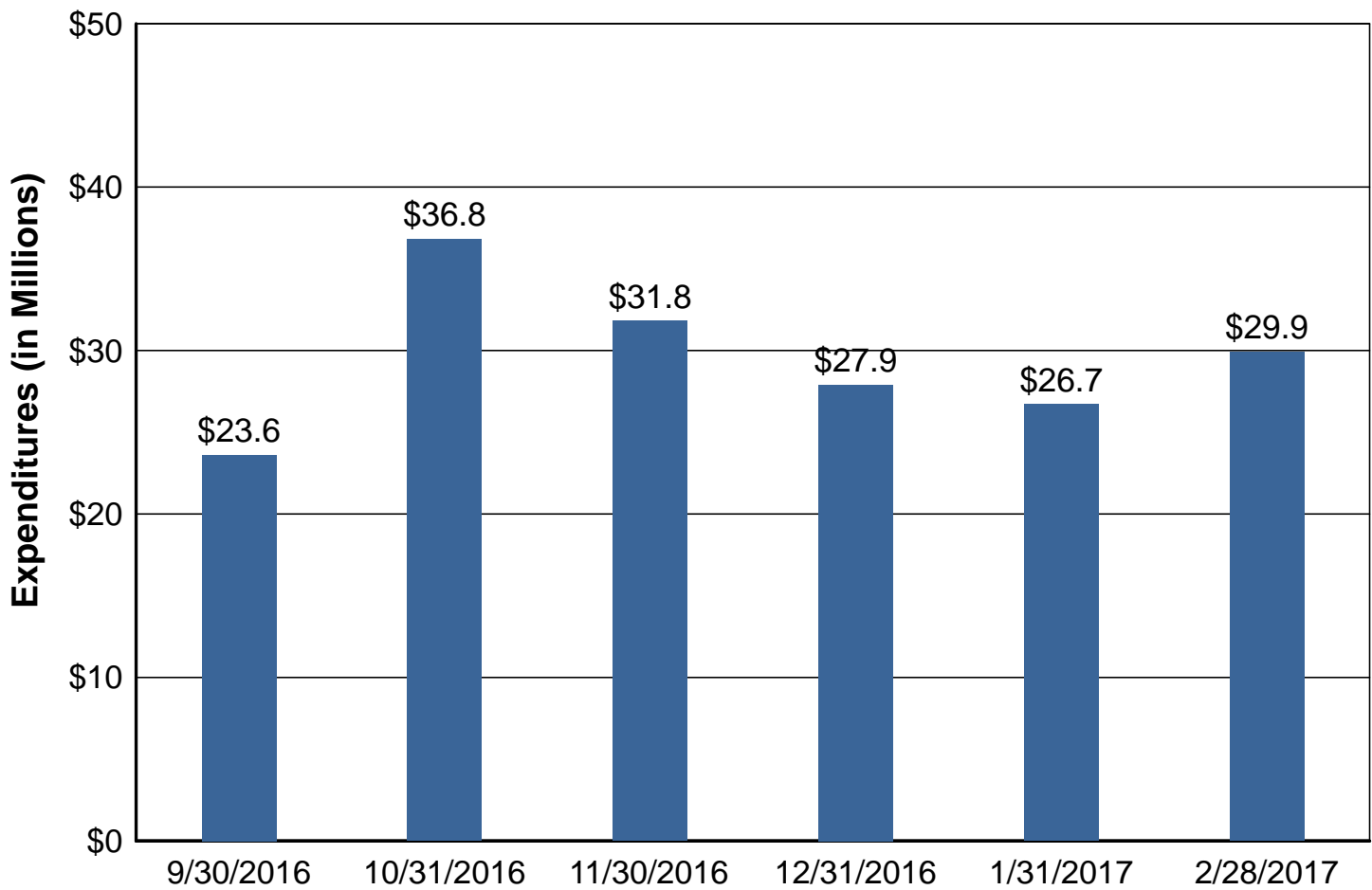


Actual data in the charts above is adjusted at Substantial Completion.

Baseline is the 2016 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
N/A			

DSA Approval

Project #	Managed Program	Project Name	Date
10367755	SPED	Farmdale ES - ADA Transition Plan Corrective Work	16-Feb-17
10367760	SPED	Point Fermin Marine Science Magnet - ADA Transition Plan Corrective Work	16-Feb-17
10367004	SUP	Stagg ES - Deteriorated Asphalt Concrete Paving	2-Mar-17
10366869	SUP	Porter Ranch Community School - Classroom Addition	7-Mar-17
10367374	CIPR	Topeka ES - New Shade Structures for Kindergarten	13-Mar-17

NTP Construction

Project #	Managed Program	Project Name	Date
10367985	SUP	Cortines Visual & Performing Arts - HVAC	16-Feb-17
10368144	LDP	Carson HS - Purchase Chairs and Tables	17-Feb-17
10368151	SUP	Marina Del Rey MS - Walk-In Freezer Modernization	17-Feb-17
10367398	SUP	Walnut Park ES - Replace Steel Stairs	17-Feb-17
10368148	SUP	White MS - Walk-In Freezer Modernization	17-Feb-17
10368076	BMP	Nightingale MS - Purchase Lunch Table with Benches	23-Feb-17
10366124	SUP	Bravo Medical Magnet HS - Fix Water Intrusion in Main Building	23-Feb-17
10368147	SUP	Napa ES - Walk-In Freezer Modernization	24-Feb-17
10368149	SUP	Noble ES - Walk-In Freezer Modernization	24-Feb-17
10368296	BMP	Ambler ES - Install New Benches Outside Library	27-Feb-17
10368295	BMP	Bertrand ES - Purchase Kindergarten Chairs	27-Feb-17
10364106	SUP	Graham ES - HVAC	28-Feb-17
10368090	LDP	Bertrand ES - Electronic Marquee	1-Mar-17
10368146	SUP	Garfield HS - Walk-In Freezer Modernization	3-Mar-17
10366710	SUP	Miller ES - Deteriorated Asphalt Concrete Paving	7-Mar-17
10364108	SUP	Griffith MS - HVAC	8-Mar-17
10368603	BMP	Marshall HS - Provide Apple iPad Air Devices	9-Mar-17
10366623	SUP	Westminister ES - Deteriorated Concrete Paving	9-Mar-17
10366773	SUP	Apperson ES - HVAC	10-Mar-17

**NTP Construction**

Project #	Managed Program	Project Name	Date
10364131	SUP	Van Nuys ES - HVAC	10-Mar-17
10368141	LDP	Hollywood PC - Install Aiphone	13-Mar-17
10368604	MCD	Sylmar HS - New Metal Ramp	13-Mar-17
10364134	SUP	West Vernon ES - HVAC	15-Mar-17

Substantial Completion

Project #	Managed Program	Project Name	Date
10366709	SUP	Los Angeles Center for Enriched Studies - HVAC	16-Feb-17
10367619	CIPR	Griffith MS - Parent & Family Center	17-Feb-17
10368109	MCD	Dolores ES - Modify Kindergarten Restroom	17-Feb-17
10107446	B_B	Sierra Vista ES - ADA Transition Plan Corrective Work	23-Feb-17
10368034	MCD	Hawaiian ES - Modify Kindergarten Restroom	24-Feb-17
10368041	MCD	Normont ES - Modify Kindergarten Restrooms	24-Feb-17
10367865	MCD	Vermont ES - Restroom Upgrades	24-Feb-17
10365648	PMP	Wonderland ES - Portable Removal	26-Feb-17
10366566	SUP	Glenwood ES - Antiquated Fire Alarm System	27-Feb-17
10368013	MCD	Catskill ES - Modify Kindergarten Jack and Jill Restroom	28-Feb-17
10368046	MCD	Erwin ES - Restroom Upgrades	28-Feb-17
10368012	MCD	Germain ES - Modify Kindergarten Jack & Jill Restroom	28-Feb-17
10368049	MCD	Walnut Park ES - Modify Kindergarten Restroom	28-Feb-17
10368037	MCD	Woodlawn ES - Modify Kindergarten Jack & Jill Restroom	28-Feb-17
10364097	SUP	Camellia ES - HVAC	28-Feb-17
10367054	SPED	153rd St. ES - ADA Transition Plan Corrective Work	3-Mar-17

DSA Certification

Project #	Managed Program	Project Name	Date
10100177	M_K	74th St. ES - Provide Lunch Shelter	17-Feb-17
10108820	MJR	Le Conte MS - Lunch Pavilion Beam Repair	22-Feb-17
10366312	SUP	Hamilton HS - Gym Floor & Bleacher Repair	7-Mar-17
10000782	2SEM	South Region HS #2	9-Mar-17



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 Childhood Education
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 %
Access Compliance	\$19,277,066	\$22,199,695	\$2,922,628	15.16%
Addition	\$119,624,892	\$134,920,864	\$15,295,972	12.79%
Auditorium Renovation	\$17,772,365	\$23,695,481	\$5,923,116	33.33%
Campus Improvement	\$77,808,760	\$93,012,432	\$15,203,672	19.54%
Career Technical Education	\$14,267,125	\$17,299,946	\$3,032,821	21.26%
Ceiling/Wall System	\$3,668,451	\$4,013,932	\$345,481	9.42%
Comprehensive Modernization	\$150,026,349	\$169,155,613	\$19,129,265	12.75%
Electrical/Lighting	\$14,935,976	\$15,827,172	\$891,196	5.97%
Facelift	\$1,453,464	\$1,493,346	\$39,882	2.74%
Fire Alarm System	\$235,615,804	\$284,226,998	\$48,611,194	20.63%
Flooring	\$3,796,070	\$3,874,138	\$78,068	2.06%
Food Services Renovation	\$72,771,626	\$80,017,101	\$7,245,475	9.96%
Gym/Athletic Facilities Renovation	\$84,721,010	\$98,890,539	\$14,169,529	16.72%
HVAC	\$127,311,949	\$144,096,952	\$16,785,003	13.18%
IT Network Upgrade	\$76,514,822	\$76,138,529	\$(376,293)	-0.49%
Library Renovation	\$8,548,786	\$10,461,823	\$1,913,037	22.38%
Lunch/Shade Shelter	\$6,925,785	\$7,496,802	\$571,017	8.24%
New School	\$2,463,752,658	\$2,641,560,065	\$177,807,407	7.22%
Painting	\$5,969,549	\$6,016,772	\$47,223	0.79%
Paving/Greening/Playground Equipment	\$24,952,185	\$29,013,345	\$4,061,160	16.28%
Photovoltaic Installation	\$39,873,094	\$39,873,094	\$0	0.00%
Plumbing/Irrigation/Drainage	\$8,756,553	\$9,259,541	\$502,988	5.74%
Portable Removal / Seismic Retrofit	\$18,899,036	\$21,001,503	\$2,102,467	11.12%
Reconfiguration	\$34,414,099	\$41,164,925	\$6,750,826	19.62%
Roofing	\$38,575,770	\$39,098,333	\$522,563	1.35%
Seismic Modernization	\$17,000,454	\$14,724,742	\$(2,275,712)	-13.39%
Small Learning Community/Academy	\$52,334,101	\$61,895,993	\$9,561,892	18.27%
Total	\$3,739,567,798	\$4,090,429,675	\$350,861,877	9.38%

*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
253-16/17	Amendment To Facilities Services Division Strategic Execution Plan to Cancel Projects	2-Mar-17	Passed	14-Mar-17	Adopted
360-16/17	Amendment To Facilities Services Division Strategic Execution Plan to Update the Food Services Kitchen Equipment and add \$40 Million to the Program Budget	2-Mar-17	Passed	14-Mar-17	Adopted as Amended by Consent
402-16/17	Amendment To Facilities Services Division Strategic Execution Plan to Define and Approve Six Projects that Address Critical School Repair Needs	2-Mar-17	Passed	14-Mar-17	Adopted by Consent
403-16/17	Amendment To Facilities Services Division Strategic Execution Plan to Define and Approve Six Board Member Priority and Local District Priority Projects	2-Mar-17	Passed	14-Mar-17	Adopted by Consent
406-16/17	Amendment To Facilities Services Division Strategic Execution Plan to Define and Approve the John C. Fremont HS Wellness Center Expansion Project	2-Mar-17	Passed	14-Mar-17	Adopted by Consent
408-16/17	Amendment To Facilities Services Division Strategic Execution Plan to Approve a Program to Install Wall-Mounted Changing Tables	2-Mar-17	Passed	14-Mar-17	Adopted by Consent