



FACILITIES SERVICES DIVISION

Consolidated Monthly Program Status Report



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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	9
Formal Contract Change Order Rates by Project Type	10
Board of Education Actions	11



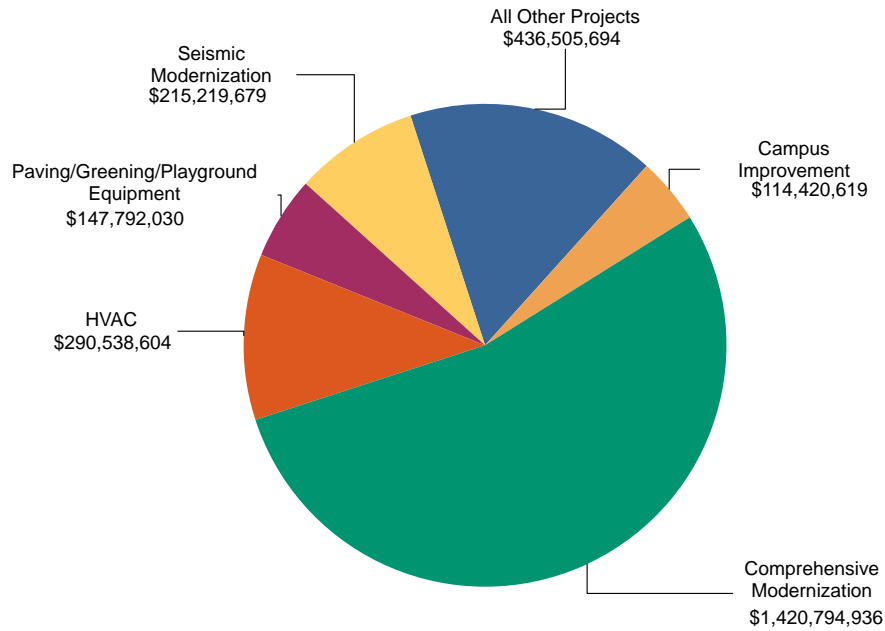
Status of Top 10 Largest Active Construction Projects

Project Name	Budget	Contract Amount	Change Order %	NTP Construction	Substantial Completion	% Complete
South Region HS #8	\$160,012,090	\$76,725,985	1.4%	12/18/2014	4/16/2017	66%
Venice HS - A/C for Classrooms + Office	\$15,142,994	\$7,425,931	11.1%	8/20/2014	8/9/2016	94%
Markham MS - Antiquated Storm Drain System	\$5,247,145	\$3,664,373	0.8%	1/20/2016	10/6/2017	26%
Burton ES - HVAC	\$4,357,809	\$2,675,000	0.0%	5/25/2016	3/13/2018	5%
Fort MacArthur Auto Shop Conversion	\$4,544,060	\$2,385,000	0.0%	11/19/2015	2/22/2017	49%
State ES - HVAC	\$4,882,456	\$2,229,104	0.1%	3/9/2016	10/29/2017	19%
Beachy ES - Replace Arcade	\$5,188,928	\$1,957,000	0.0%	11/17/2015	9/7/2016	77%
Monroe HS - Science Lab	\$2,746,604	\$1,734,133	2.6%	10/12/2015	8/22/2016	83%
Sherman Oaks CES - Conversion of Classroom to Chemistry Lab	\$2,113,407	\$1,661,234	38.4%	12/23/2014	8/3/2016	94%
Marquez Charter ES - Outdoor Learning Center	\$8,086,015	\$1,493,502	15.2%	5/4/2015	12/17/2017	44%
Reseda HS - Science Lab	\$2,212,300	\$1,432,000	0.0%	1/11/2016	3/7/2017	41%

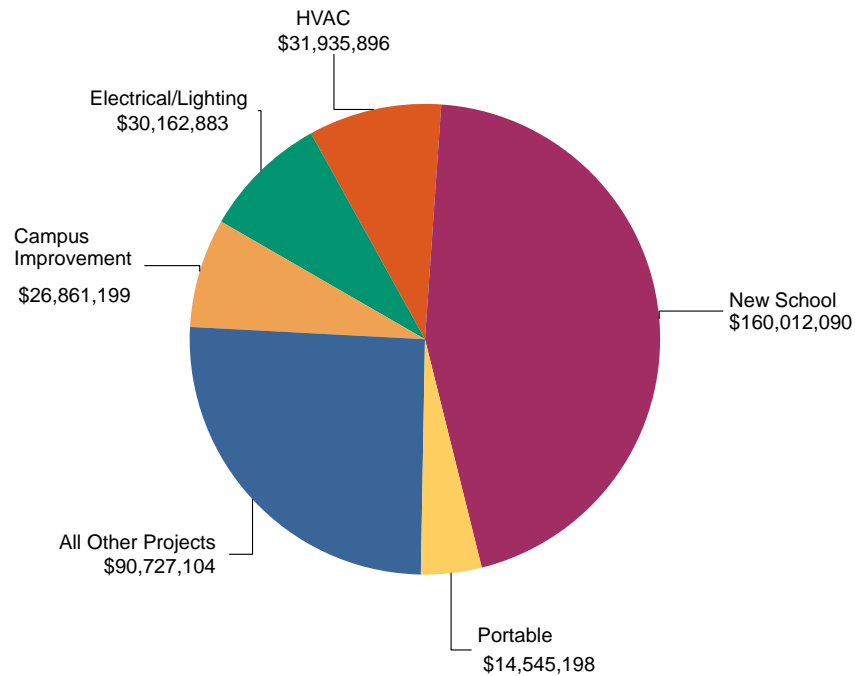


TOTAL BUDGET OF FIVE LARGEST PROJECT TYPES

Pre-Construction



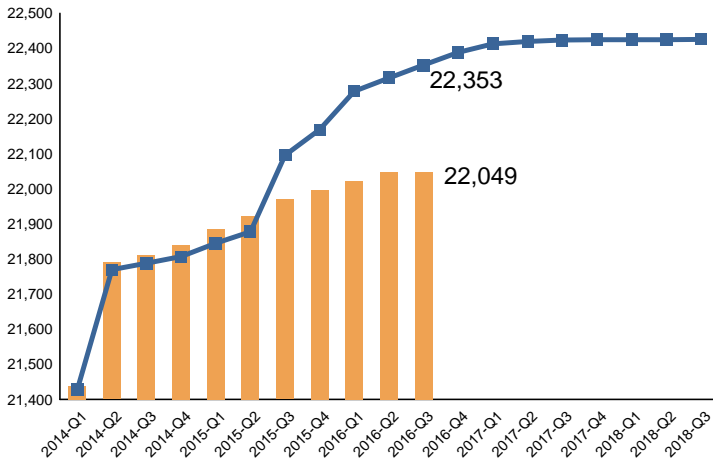
Under Construction



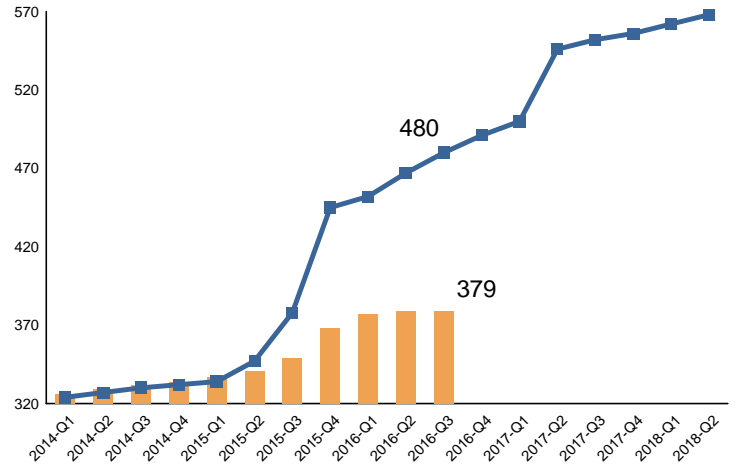


KEY DELIVERABLES

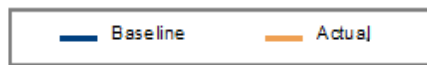
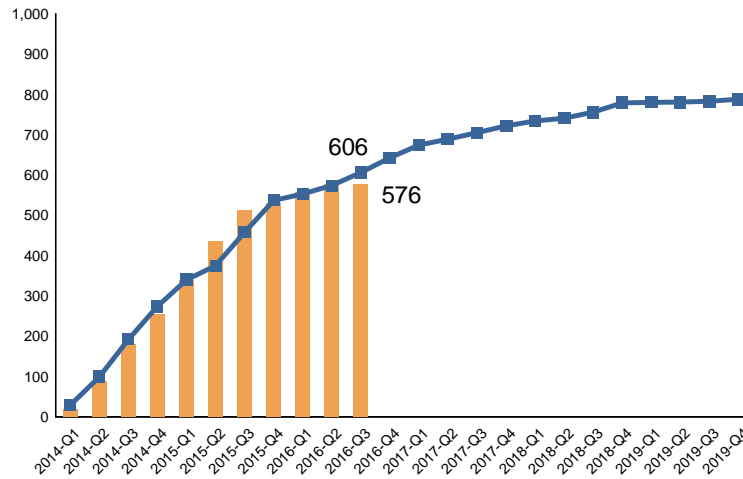
Legacy Repair & Modernization



Capital Improvement Program



School Upgrade Program

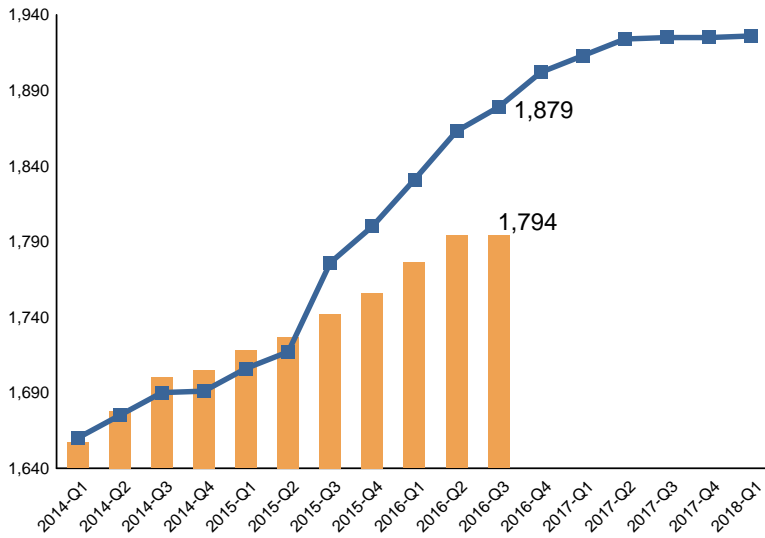


Actual data in the charts above is adjusted at Substantial Completion.
 Baseline is the 2015 Facilities Services Division Strategic Execution Plan as amended by Board of Education actions to date.

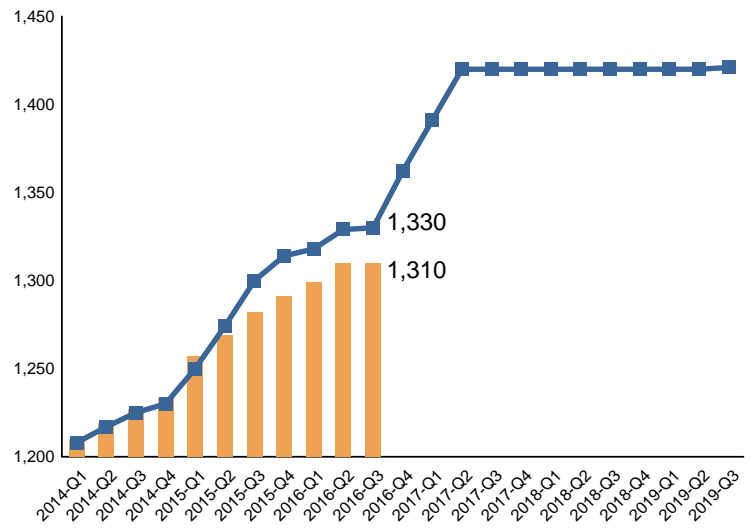


KEY DELIVERABLES

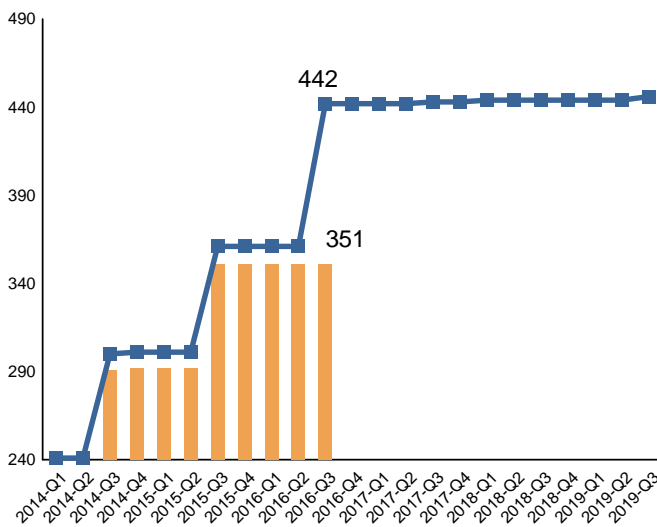
Board Member/Local District Priority



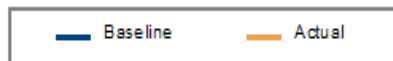
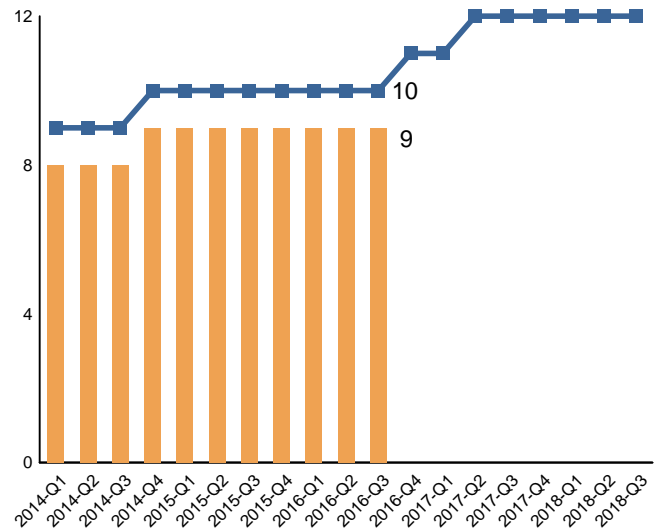
Early Childhood Education



Charter School Projects



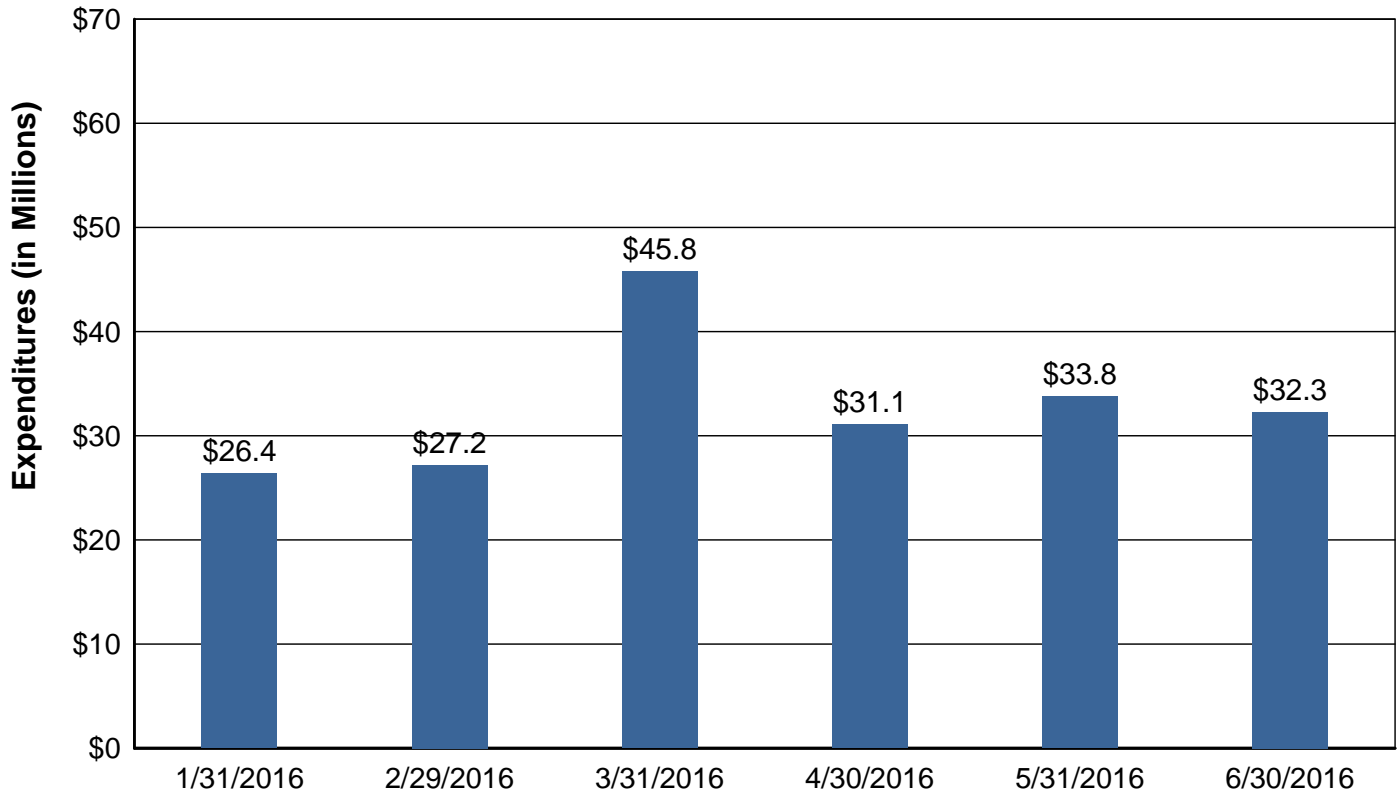
Adult and Career Education



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
10366803	SUP	Roosevelt HS - Comprehensive Modernization	16-Jun-16
10367500	SUP	Gulf ES - Replace Concrete Canopy	17-Jun-16
10367450	SUP	King-Drew Medical Magnet HS - HVAC	20-Jun-16
10204019	SLC	Venice HS - Facilities Upgrades	27-Jun-16
10367578	SUP	Franklin HS - Seismic Retrofit of Physical Education Building	27-Jun-16
10367451	SUP	Palisades Charter HS - HVAC	28-Jun-16
10366832	SUP	San Fernando MS - Antiquated Plumbing Utilities	29-Jun-16
10367447	SUP	Downtown Business Magnet - Concrete Paving	8-Jul-16
10367530	SUP	Hooper ES - Concrete Paving	11-Jul-16

DSA Approval

Project #	Managed Program	Project Name	Date
10100297	MJR	Fairfax HS - HVAC	27-Jun-16
10105080	SLC	Crenshaw HS - Facilities Upgrades	28-Jun-16
10364110	SUP	Hamilton HS - HVAC	13-Jul-16
10364177	SUP	Monroe HS - Industrial Arts Building Replacement	13-Jul-16
10364112	SUP	Kittridge ES - HVAC	14-Jul-16

NTP Construction

Project #	Managed Program	Project Name	Date
10367649	CHRT	24th St. ES - 2016-17 Prop 39	16-Jun-16
10367106	LDP	Aragon ES - Electronic Camera Door Entry System	16-Jun-16
10101365	SLC	Lincoln HS - Facilities Upgrades	17-Jun-16
10367326	ECE	Gratts EEC - Technology Upgrade	22-Jun-16
10367642	CIPR	20th St. ES - Parent & Family Center	24-Jun-16
10367638	CIPR	Sheridan ES - Parent & Family Center	27-Jun-16
10367328	ECE	Hawaiian EEC - Technology Upgrade	27-Jun-16
10367661	CHRT	Bethune MS - 2016-17 Prop 39	28-Jun-16

**NTP Construction**

Project #	Managed Program	Project Name	Date
10367670	CHRT	Columbus MS - 2016-17 Prop 39	28-Jun-16
10367335	ECE	Locke EEC - Technology Upgrade	29-Jun-16
10366440	SUP	156th St. ES - Tree Replacement & Concrete Repair	29-Jun-16
10367648	CHRT	112th St. ES - 2016-17 Prop 39	30-Jun-16
10367658	CHRT	Belmont HS - 2016-17 Prop 39	30-Jun-16
10367315	ECE	52nd St. EEC - Technology Upgrade	30-Jun-16
10367302	ECE	Cabrillo EEC - Technology Upgrade	30-Jun-16
10367313	ECE	El Sereno EEC - Technology Upgrade	30-Jun-16
10367340	ECE	Meridian EEC - Technology Upgrade	30-Jun-16
10367343	ECE	Miramonte EEC - Technology Upgrade	30-Jun-16
10367292	ECE	75th St. EEC - Technology Upgrade	1-Jul-16
10367331	ECE	Hooper EEC - Technology Upgrade	1-Jul-16
10367562	SUP	Cheremoya ES - Sustainable Environment Enhancement Developments for Schools (SEEDS)	1-Jul-16
10367528	SUP	Trinity Street ES - Sustainable Environment Enhancement Developments for Schools (SEEDS)	1-Jul-16
10367527	SUP	Westside Global Awareness Magnet - Sustainable Environment Enhancement Developments for Schools (SEEDS)	1-Jul-16
10367298	ECE	Armintia EEC - Technology Upgrade	5-Jul-16
10367327	ECE	Haddon EEC - Technology Upgrade	5-Jul-16
10367353	ECE	Pinewood EEC - Technology Upgrade	5-Jul-16
10367362	ECE	Telfair EEC - Technology Upgrade	5-Jul-16
10366646	LDP	Southeast HS - Upgrade School Baseball Field	5-Jul-16
10367435	PMP	Norwood ES - Portable Removal	5-Jul-16
10367136	LDP	Napa ES - Privacy Fencing	6-Jul-16
10367645	CIPR	Webster MS - Parent & Family Center	8-Jul-16
10366825	SUP	Washington Preparatory HS - Replace Synthetic Turf Field	8-Jul-16
10367464	BMP	Beethoven ES - Renovate Computer Lab	9-Jul-16
10367246	BMP	Dodson MS - Upgrade Security System	9-Jul-16
10367261	BMP	San Pedro HS Olguin Campus - Upgrade Pool Security System	9-Jul-16
10367462	LDP	Verdugo Hills HS - Renovate Library	9-Jul-16
10367619	CIPR	Griffith MS - Parent & Family Center	11-Jul-16
10367318	ECE	Fair EEC - Technology Upgrade	11-Jul-16
10367346	ECE	Noble EEC - Technology Upgrade	11-Jul-16
10367357	ECE	Rosemont EEC - Technology Upgrade	12-Jul-16
10367371	ECE	Wilton EEC - Technology Upgrade	12-Jul-16
10367084	SUP	Bushnell Way ES - Address Failing Slope	12-Jul-16

**NTP Construction**

Project #	Managed Program	Project Name	Date
10367332	ECE	Hyde Park EEC - Technology Upgrade	13-Jul-16
10367291	ECE	66th St. EEC - Technology Upgrade	14-Jul-16
10101056	CRF	EI Sereno MS - Repair/Replace Grandstands	15-Jul-16

Substantial Completion

Project #	Managed Program	Project Name	Date
10367319	ECE	Gardena EEC - Technology Upgrade	16-Jun-16
10367311	ECE	Dolores EEC - Technology Upgrade	17-Jun-16
10364011	SUP	Wilshire Park ES - IT Network Upgrade	17-Jun-16
10108859	SUP	Aggeler Opportunity HS - Library & Multipurpose Room Upgrades	20-Jun-16
10367301	ECE	Brooklyn EEC - Technology Upgrade	23-Jun-16
10367141	LDP	Panorama City ES - Electronic Marquee	23-Jun-16
10366729	CIPR	Nevada ES - Shade Shelter for Kindergarten	24-Jun-16
10367342	ECE	Miles EEC - Technology Upgrade	24-Jun-16
10367312	ECE	Eastman EEC - Technology Upgrade	27-Jun-16
10367339	ECE	McAuliffe EEC - Technology Upgrade	28-Jun-16
10367328	ECE	Hawaiian EEC - Technology Upgrade	11-Jul-16
10367354	ECE	Ramona Infant Center - Technology Upgrade	13-Jul-16
10366770	PMP	North Valley Occupational Center - Portable Removal	15-Jul-16

DSA Certification

Project #	Managed Program	Project Name	Date
10100274	MJR	Wilmington MS - Replace Steam Boiler	20-Jun-16
10104378	M_K	Hooper ES - HVAC	20-Jun-16
10101149	MCD	Leapwood ES - Compliance with State & Federal Access Requirements	23-Jun-16
10000002	2SEM	Mount Washington ES Addition	29-Jun-16
10364118	SUP	Marshall HS - Repair Roof Auto Shop Building	8-Jul-16
10103870	CRF	Dodson MS - Provide Sanitary Building	12-Jul-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 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	\$17,979,536	\$20,761,329	\$2,781,793	15.47%
Addition	\$119,613,752	\$134,913,622	\$15,299,870	12.79%
Auditorium Renovation	\$17,523,565	\$23,420,709	\$5,897,143	33.65%
Campus Improvement	\$69,192,451	\$82,976,478	\$13,784,027	19.92%
Career Technical Education	\$14,222,915	\$17,253,311	\$3,030,396	21.31%
Ceiling/Wall System	\$3,668,451	\$4,013,932	\$345,481	9.42%
Comprehensive Modernization	\$87,822,643	\$104,122,029	\$16,299,386	18.56%
Electrical/Lighting	\$14,959,177	\$15,850,373	\$891,196	5.96%
Facelift	\$1,453,464	\$1,493,346	\$39,882	2.74%
Fire Alarm System	\$234,043,998	\$282,516,518	\$48,472,520	20.71%
Flooring	\$2,521,256	\$2,592,744	\$71,488	2.84%
Food Services Renovation	\$72,771,626	\$80,017,101	\$7,245,475	9.96%
Gym/Athletic Facilities Renovation	\$83,287,208	\$97,463,360	\$14,176,152	17.02%
HVAC	\$113,978,863	\$129,700,287	\$15,721,425	13.79%
IT Network Upgrade	\$70,783,869	\$70,412,019	(\$371,849)	-0.53%
Library Renovation	\$8,507,101	\$10,418,293	\$1,911,192	22.47%
Lunch/Shade Shelter	\$5,908,393	\$6,432,272	\$523,879	8.87%
New School	\$2,461,889,193	\$2,640,293,701	\$178,404,508	7.25%
Painting	\$5,969,549	\$6,016,772	\$47,223	0.79%
Paving/Greening/Playground Equipment	\$22,407,082	\$26,313,967	\$3,906,885	17.44%
Photovoltaic Installation	\$39,873,094	\$39,873,094	\$0	0.00%
Plumbing/Irrigation/Drainage	\$4,803,777	\$5,245,466	\$441,689	9.19%
Portable	\$18,043,174	\$20,146,868	\$2,103,695	11.66%
Reconfiguration	\$33,178,036	\$39,226,310	\$6,048,273	18.23%
Roofing	\$30,785,905	\$31,288,399	\$502,493	1.63%
Seismic Modernization	\$16,683,700	\$14,342,458	\$(2,341,242)	-14.03%
Small Learning Community/Academy	\$51,574,486	\$61,110,006	\$9,535,520	18.49%
Total	\$3,623,446,263	\$3,968,214,763	\$344,768,500	9.51%

*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
392-15/16	Amendment to the Facilities Services Division Strategic Execution Plan to Define and Approve Projects to Enhance Accessibility for Students or Qualified Members of the Community with Disabilities at 12 Schools and Allocate \$2 Million to the Rapid Access Program	26-May-16	Passed	21-Jun-16	Adopted by Consent
441-15/16	Amendment to the Facilities Services Division Strategic Execution Plan to Define and Approve Four Projects that Address Critical School Repair Needs	26-May-16	Passed	21-Jun-16	Adopted by Consent
442-15/16	Amendment to the Facilities Services Division Strategic Execution Plan to Define and Approve 10 Board Members Priority and Local District Priority Projects	26-May-16	Passed	21-Jun-16	Adopted by Consent
443-15/16	Amendment to the Facilities Services Division Strategic Execution Plan to Redefine the Marshall High School Tower Repair Project	26-May-16	Passed	21-Jun-16	Adopted by Consent
464-15/16	Amendment to the Facilities Services Division Strategic Execution Plan to Define and Approve Phase II Replacement of Deteriorated Playground Matting and Damaged or Obsolete Playground Structures	26-May-16	Passed	21-Jun-16	Adopted