



FACILITIES SERVICES DIVISION

Consolidated Monthly Program Status Report

Prepared for
Bond Oversight Committee
December 2015

Data Through November 15, 2015



Consolidated Monthly Program Status Report

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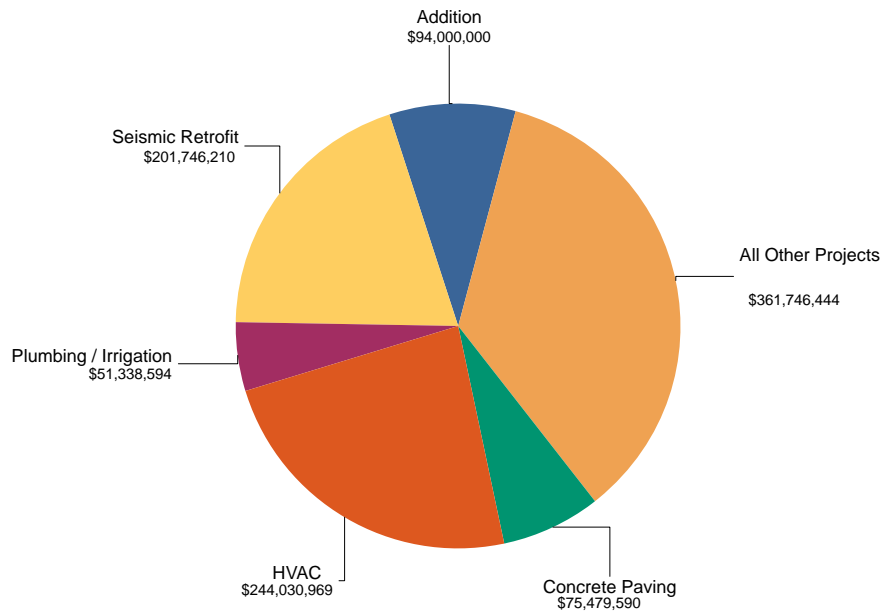
Status of Top 10 Largest Active Construction Projects

Project Name	Budget	Contract Amount	Change Order %	NTP Construction	Substantial Completion	% Complete
South Region HS #8	\$160,012,090	\$75,806,130	0.2%	12/18/2014	4/16/2017	37%
Jordan HS Redevelopment	\$88,592,635	\$72,682,846	7.1%	4/25/2013	12/15/2015	95%
Fremont HS Redevelopment	\$80,000,000	\$62,691,885	0.9%	7/1/2013	1/31/2016	90%
Venice HS - A/C for Classrooms + Office	\$15,142,994	\$7,166,335	10.6%	8/20/2014	8/9/2016	61%
Venice HS - A/C for Classrooms + Office	\$15,142,994	\$7,096,763	6.4%	8/20/2014	8/9/2016	61%
93rd St. ES - HVAC	\$5,983,701	\$3,323,244	2.3%	9/18/2014	12/19/2015	89%
Muir MS - Auditorium A/C Project	\$2,651,565	\$2,739,868	6.7%	7/12/2013	12/11/2015	95%
Muir MS - Upgrade Fire Alarm System	\$1,969,974	\$2,739,868	3.3%	7/12/2013	12/11/2015	95%
Hoover ES - HVAC	\$3,513,022	\$2,457,400	2.9%	10/10/2014	12/4/2015	92%

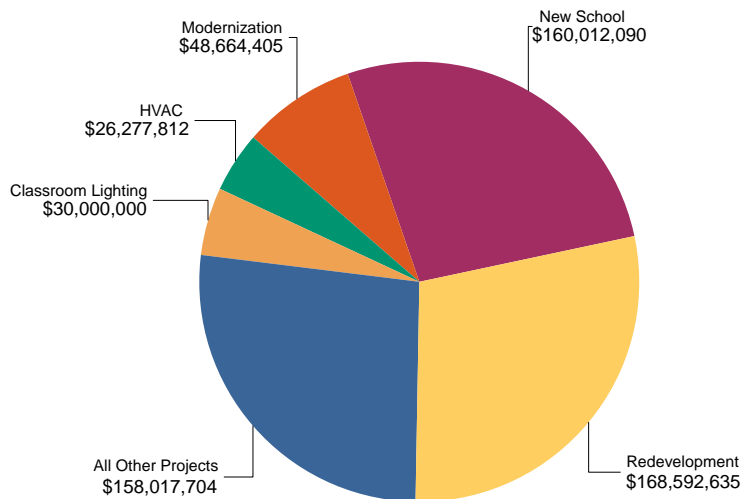


TOTAL BUDGET OF FIVE LARGEST PROJECT TYPES

Pre-Construction



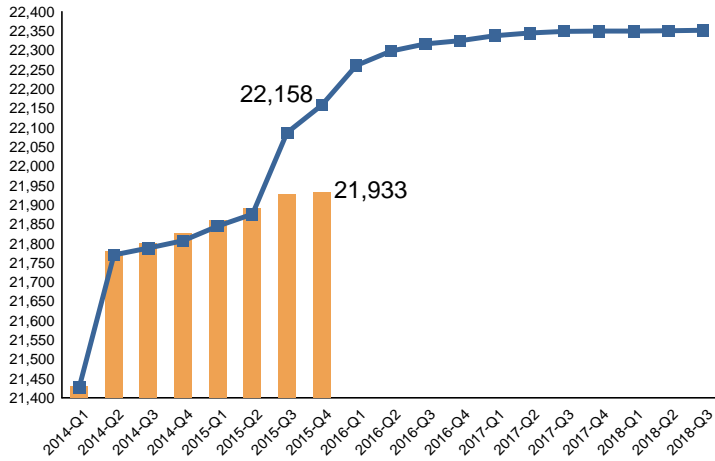
Under Construction



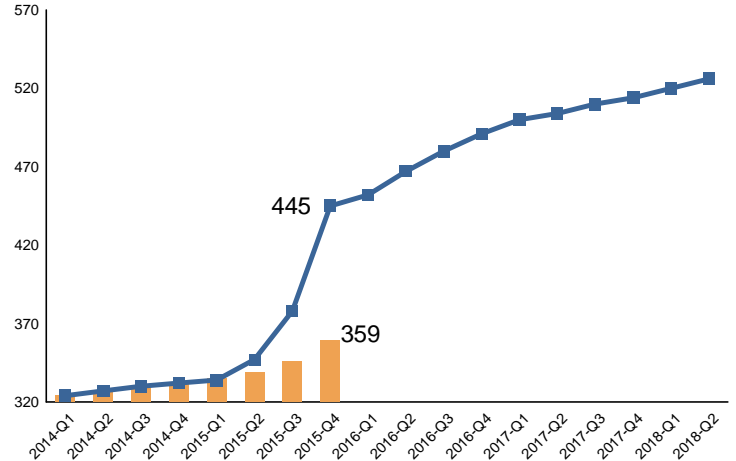


KEY DELIVERABLES

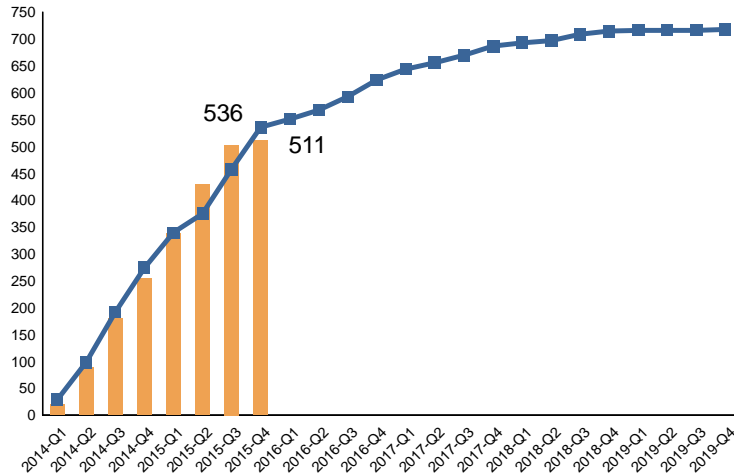
Legacy Repair & Modernization



Capital Improvement Program



School Upgrade Program

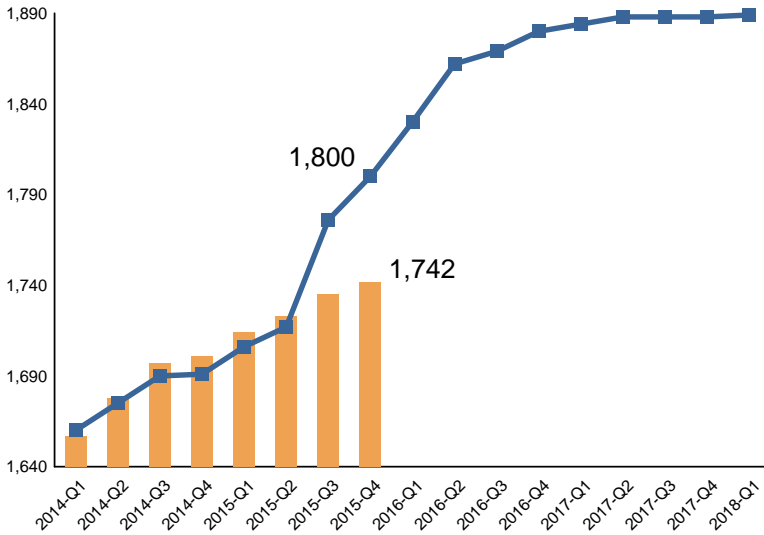


Actual data in the charts above is adjusted at Substantial Completion. Baseline is the 2015 Facilities Services Division Strategic Execution Plan as amended by Board of Education actions to date.

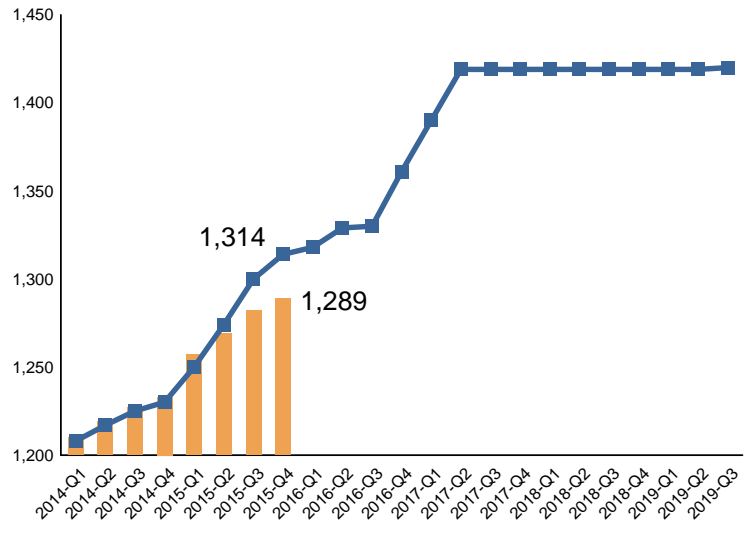


KEY DELIVERABLES

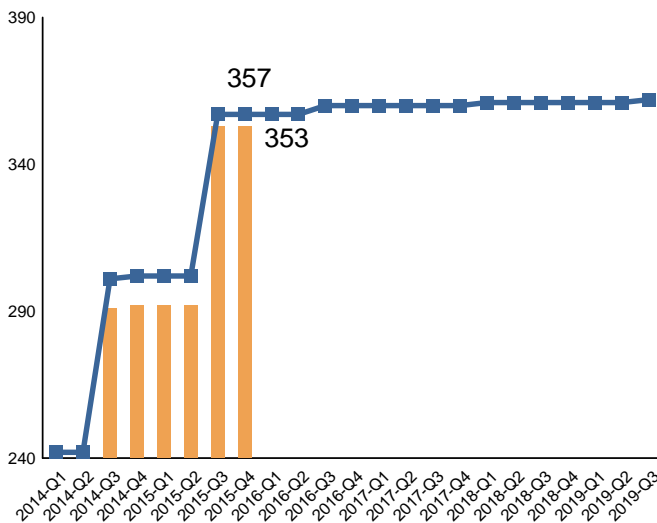
Board Member/Local District Priority



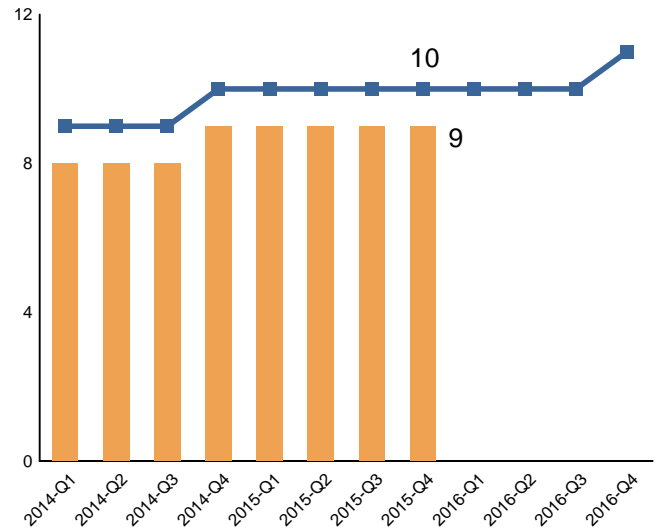
Early Childhood Education



Charter School Projects



Adult and Career Education

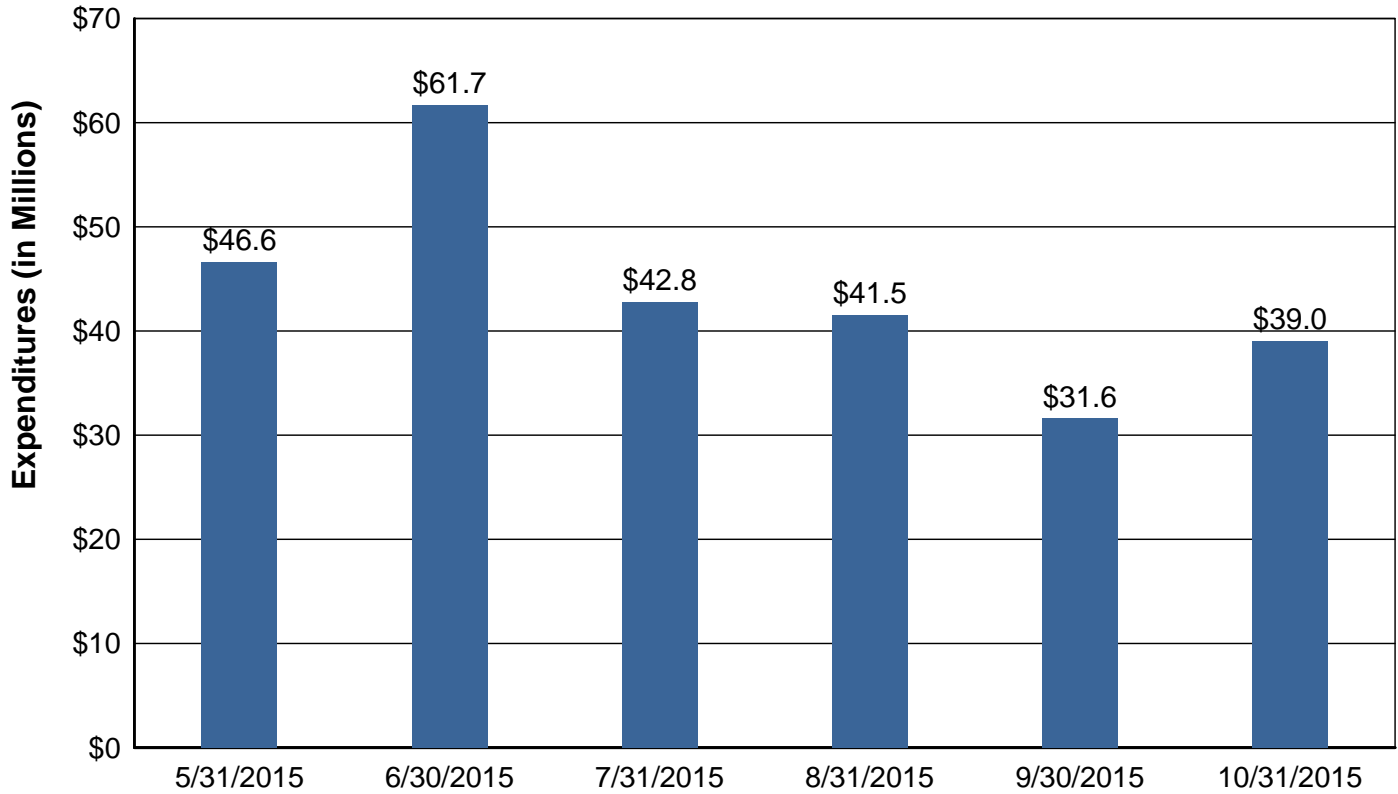


Actual data in the charts above is adjusted at Substantial Completion.

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
10367095	SUP	Wilson HS - Address Failing Slope	3-Nov-15
10367176	ACE	East LA Occupational Center - HVAC and Roofing	5-Nov-15

DSA Approval

Project #	Managed Program	Project Name	Date
10364096	SUP	Burton ES - HVAC	16-Oct-15
10366312	SUP	Hamilton HS - Gym Floor & Bleacher Repair	28-Oct-15
10100281	MJR	Belmont HS - HVAC	10-Nov-15

NTP Construction

Project #	Managed Program	Project Name/Description	Date
10366443	SUP	Bancroft MS - Roof Replacement	16-Oct-15
10367133	BMP	Lull Special Ed - Convert Room into Library	20-Oct-15
10367148	LDP	Sun Valley HS - Replace Electronic Message Board	20-Oct-15
10364097	SUP	Camellia ES - HVAC	21-Oct-15
10367229	BMP	Sterry ES - Replace Student Table & Provide Mats	22-Oct-15
10366866	SUP	Woodland Hills Academy - Address Antiquated Roofing	26-Oct-15
10105900	FA	Wright MS - Compliance with State & Federal Access Requirements	26-Oct-15
10108861	MJR	Dana MS - Slope & Drainage Repair	26-Oct-15
10367230	BMP	Thoreau CHS - Circular Outdoor Tables & Umbrellas	28-Oct-15
10367116	LDP	Colfax ES - New Swing Gates	28-Oct-15
10367151	LDP	Toluca Lake ES - New Swing Gates	28-Oct-15
10367244	MCD	Haddon ES - ADA Repairs	28-Oct-15
10104325	ECE	Toluca Lake EEC - New Shade Shelters Including Compliance with State & Federal Access Requirements	2-Nov-15
10367163	BMP	London CHS - Separation Fence & Gates from Grant HS	3-Nov-15
10366772	PMP	Roosevelt HS- Remove/Sale of Portable Classroom Bldg	3-Nov-15
10363969	SUP	Malabar ES - IT Network Upgrade	9-Nov-15
10104369	FA	Angeles Mesa ES - Repairs for Compliance with State & Federal Access Requirements	13-Nov-15



Substantial Completion

Project #	Managed Program	Project Name/Description	Date
10367209	MCD	Brainard ES- Portable Wheelchair Lift	20-Oct-15
10366743	CIPR	Fair ES - Upgrade Parent & Family Center	22-Oct-15
10366838	LDP	Twain MS - New Electronic Marquee	26-Oct-15
10365188	LDP	Canyon Charter ES - Security Upgrades	27-Oct-15
10367028	LDP	La Salle ES - Security Upgrade	28-Oct-15
10366756	CIPR	Purche ES - Upgrade Parent & Family Center	29-Oct-15
10367183	MCD	Griffith MS - Stage Lift	29-Oct-15
10101770	CTE	University HS - CTE Music & Performing Arts	30-Oct-15
10005078	ECE	Wilton EEC - Safety Upgrades and Improvements	30-Oct-15
10105888	FA	San Fernando MS - Compliance with State & Federal Access Requirements	2-Nov-15
10365157	BMP	Vine Street ES - Repair Concrete Sidewalk by Pedestrian Gate	3-Nov-15
10366885	CHRT	Burbank MS - 2015-16 Prop 39	7-Nov-15
10366989	SUP	Richland ES - SEEDS	7-Nov-15
10366031	SUP	Evergreen ES - IT Network Upgrade	8-Nov-15
10366695	BMP	White Point ES - Deteriorated Furniture & Outdoor Storage	10-Nov-15
10366516	SPED	Edison MS - Access Compliance Repairs	10-Nov-15
10004454	2SEM	Central LA Area New HS #9 - CTE Broadcast Studio	13-Nov-15
10366739	CIPR	Columbus MS - Upgrade Parent & Family Center	13-Nov-15
10366744	CIPR	Strathern ES - Upgrade Parent & Family Center	13-Nov-15
10005040	ECE	Hobart EEC - Safety Upgrades and Improvements	13-Nov-15
10366840	LDP	Mt. Washington ES - Electronic Camera Door Entry System	13-Nov-15
10366549	BMP	Bassett ES - Provide Technology	15-Nov-15

DSA Certification

Project #	Managed Program	Project Name/Description	Date
10100035	B_B	Sunrise ES - Replace Gutters & Downspouts	16-Oct-15
10101552	CTE	Hollywood HS - Culinary Arts Facilities Upgrade	22-Oct-15
10101766	CTE	Reseda HS - Renovate Auditorium Including Lighting, Air Vent, Control Booth & Scene Shop	26-Oct-15
10105884	FA	1st St. ES - Compliance with State & Federal Access Requirements	26-Oct-15



DSA Certification

Project #	Managed Program	Project Name/Description	Date
10104457	FA	1st St. ES - Upgrade Fire Alarm System & Comply with Associated State Requirements	26-Oct-15
10105058	FA	Griffin ES - Upgrade Fire Alarm System & Comply with Associated State Requirements	28-Oct-15
10104170	M_K	Garfield HS - Greening	28-Oct-15
10104157	M_K	Garfield HS - Parking Lot Repaving	28-Oct-15
10104190	M_K	Garfield HS - Renovate Bandroom	28-Oct-15
10104188	M_K	Garfield HS - Renovate Science Classrooms	28-Oct-15
10104719	ECE	Albion EEC - Compliance with State & Federal Access Requirements	29-Oct-15
10105890	FA	Pomelo ES - Compliance with State & Federal Access Requirements	30-Oct-15
10105877	FA	Kennedy ES - Compliance with State & Federal Access Requirements	2-Nov-15
10145719	M_K	Bell HS - Install Scoreboard	2-Nov-15
10105092	SLC	Wilson HS - Facilities Upgrades	2-Nov-15
10105087	SLC	El Camino Real HS - Facilities Upgrades - Academy Offices, Outdoor Spaces, Visual Identity	12-Nov-15



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



CHANGE ORDER RATES BY PROJECT TYPE

Project Type	Original Contract Amount	Final Contract Amount	Total Change Order %	User Change Order %
Adult & Career Education	\$30,445,000	\$34,100,403	12.01%	0.95%
Air Conditioning	\$279,663,979	\$323,920,934	15.83%	6.32%
Asbestos Abatement	\$51,583,543	\$51,580,862	-0.01%	0.83%
Athletic Facilities	\$67,437,482	\$78,452,824	16.33%	1.90%
Auditorium Renovations	\$16,677,914	\$22,314,093	33.79%	1.39%
Classroom Lighting	\$15,806,224	\$15,718,205	-0.56%	0.00%
Concrete Paving	\$7,899,573	\$7,898,054	-0.02%	0.06%
DSA Access Compliance	\$22,655,165	\$26,308,470	16.13%	0.70%
DSA Fire Alarm	\$463,227,946	\$571,368,811	23.35%	0.31%
Electrical / M&O Fire Alarm	\$12,695,143	\$13,968,166	10.03%	0.74%
Elevator Systems	\$8,085,523	\$8,488,833	4.99%	0.84%
Exterior Painting	\$46,470,309	\$49,404,811	6.31%	4.44%
Fire Damage Repair	\$198,000	\$198,000	0.00%	0.00%
Floor Coverings	\$68,727,304	\$67,897,844	-1.21%	0.31%
Food Services Modernization	\$54,113,768	\$60,269,713	11.38%	0.62%
Hazard Mitigation	\$62,654,713	\$64,006,322	2.16%	1.09%
HVAC	\$93,516,458	\$105,434,586	12.74%	0.36%
Interior Painting	\$49,970,570	\$51,478,341	3.02%	0.27%
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	\$42,422,927	\$44,211,356	4.22%	0.41%
Modernizations	\$1,096,771,465	\$1,471,435,862	34.16%	0.00%
New / Upgrade Library (Core)	\$4,338,500	\$4,841,423	11.59%	0.00%
New Building "Existing Facilities"	\$32,831,256	\$38,788,349	18.14%	0.70%
New Schools	\$5,142,850,625	\$5,488,631,583	6.72%	0.74%
New Schools(Renovation)	\$71,185,500	\$90,037,132	26.48%	2.69%
Paving / Greening / Equipment	\$169,506,523	\$185,007,156	9.14%	1.90%
Plumbing / Irrigation	\$111,729,788	\$114,732,135	2.69%	0.61%
Portables	\$28,615,227	\$31,650,012	10.61%	0.52%
Qualified Zone Academy Bonds (QZAB)	\$18,742,860	\$22,085,558	17.83%	2.19%
Roofing	\$73,496,259	\$75,116,828	2.20%	0.27%
Safety & Technology	\$818,635,781	\$874,475,365	6.82%	0.99%
Security System / CCTV	\$2,446,900	\$2,800,565	14.45%	0.00%
Seismic Retrofit	\$105,425,833	\$118,912,666	12.79%	2.82%
Sheet Metal / Fencing	\$57,412,757	\$59,001,010	2.77%	0.24%
Small Learning Communities	\$43,698,515	\$51,549,636	17.97%	0.49%
Wall Systems	\$21,647,073	\$23,038,831	6.43%	1.72%
Year-Round Air Conditioning Auditorium	\$19,420,277	\$21,339,533	9.88%	0.40%
Year-Round Air Conditioning Gym	\$213,462,129	\$241,578,967	13.17%	0.12%
Total	\$9,450,449,250	\$10,540,073,148	7.67%	0.35%

BOARD OF EDUCATION ACTIONS

RECENT BOARD ACTIONS

Report #	Action Item	BOC Date	BOC Resolution	BOE Date	BOE Resolution
071-15/16	Amendment to the Facilities Services Division Strategic Execution Plan to Define and Approve 21 Projects that Address Critical School Repair Needs	29-Oct-15	Passed	10-Nov-15	Adopted
072-15/16	Amendment to the Facilities Services Division Strategic Execution Plan to Define and Approve 3 Projects that Address Critical School Repair Needs in Board District 3	29-Oct-15	Passed	10-Nov-15	Adopted by Consent
121-15/16	Amendment to the Facilities Services Division Strategic Execution Plan to Define and Approve 10 Board Member and Local District Priority Projects	29-Oct-15	Passed	10-Nov-15	Adopted by Consent
122-15/16	Amendment to the Facilities Services Division Strategic Execution Plan to Define and Approve School Information Technology Network Infrastructure, Equipment, and Phone System Upgrade Projects at 88 Early Education Centers	29-Oct-15	Passed	10-Nov-15	Adopted
157-15/16	Amendment to the Facilities Services Division Strategic Execution Plan to Update the School Upgrade Program to Allocate Bond Program Funding to Undertake Necessary Changes to Facilities to Comply with Americans with Disabilities Act	29-Oct-15	Passed	10-Nov-15	Adopted