



FACILITIES SERVICES DIVISION

Consolidated Monthly Program Status Report

Prepared for
Bond Oversight Committee
December 2016

Data Through November 15, 2016



Consolidated Monthly Program Status Report

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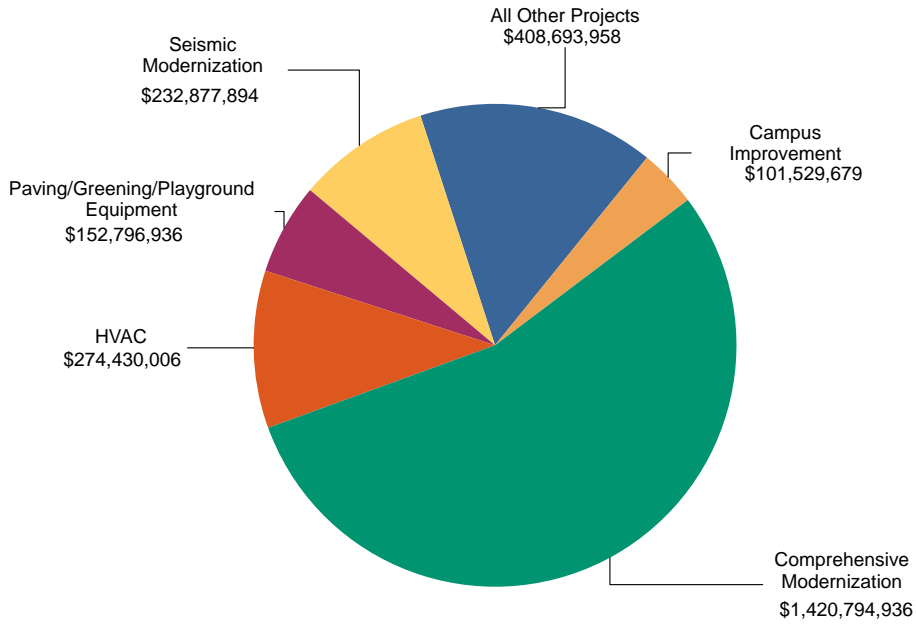
Status of Top 10 Largest Active Construction Projects

Project Name	Budget	Contract Amount	Change Order %	NTP Construction	Substantial Completion	% Complete
South Region HS #8	\$160,012,090	\$77,937,461	2.6%	12/18/2014	4/16/2017	80%
93rd St. ES - Food Services Upgrade	\$10,029,615	\$7,438,000	0.0%	6/6/2016	2/6/2018	24%
Markham MS - Antiquated Storm Drain System	\$5,247,145	\$3,667,720	0.9%	1/20/2016	10/6/2017	46%
Sylmar HS - Science Lab	\$4,231,869	\$2,788,000	0.0%	8/8/2016	9/28/2017	20%
Palms MS - Paving	\$7,706,656	\$2,789,953	0.0%	10/6/2016	9/15/2017	7%
Hamilton HS - HVAC	\$5,390,343	\$2,687,400	0.0%	10/24/2016	11/1/2017	2%
Burton ES - HVAC	\$4,357,809	\$2,675,000	0.0%	5/25/2016	6/13/2018	21%
Fort MacArthur Auto Shop Conversion	\$4,544,060	\$2,446,206	2.3%	11/19/2015	2/22/2017	75%
Narbonne HS - Science Lab	\$4,684,456	\$2,436,000	0.0%	8/26/2016	12/10/2017	14%
State ES - HVAC	\$4,882,456	\$2,287,052	1.5%	3/9/2016	10/29/2017	39%

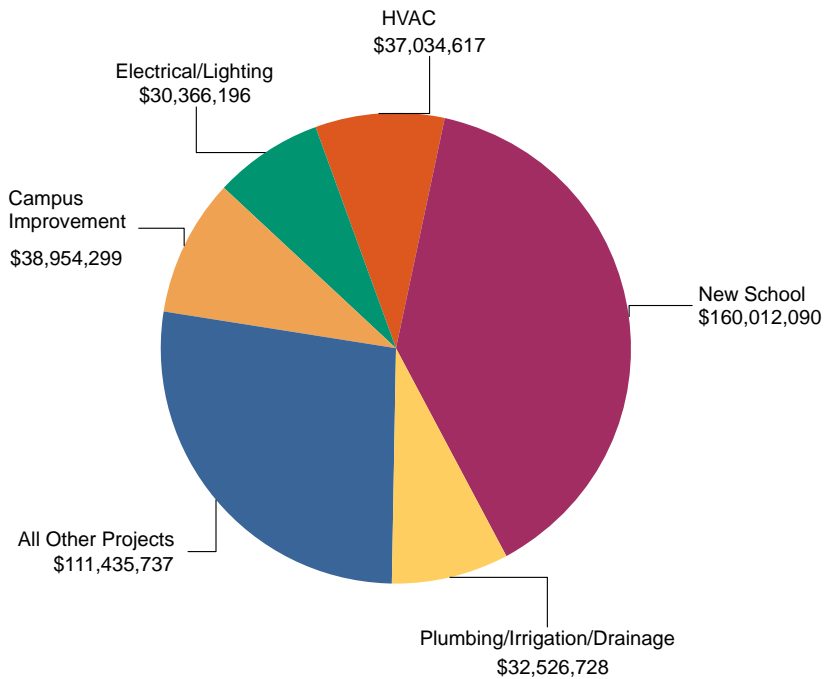


TOTAL BUDGET OF FIVE LARGEST PROJECT TYPES

Pre-Construction



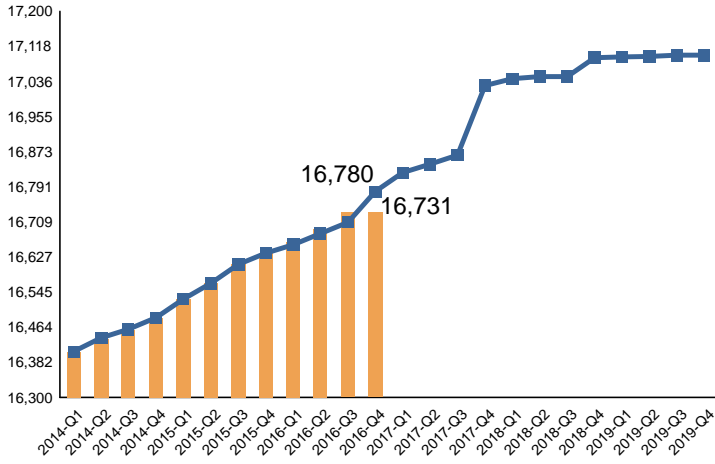
Under Construction



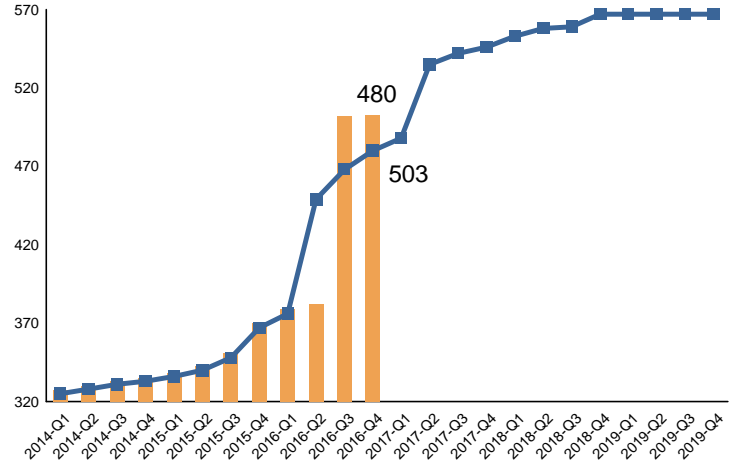


KEY DELIVERABLES

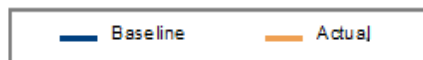
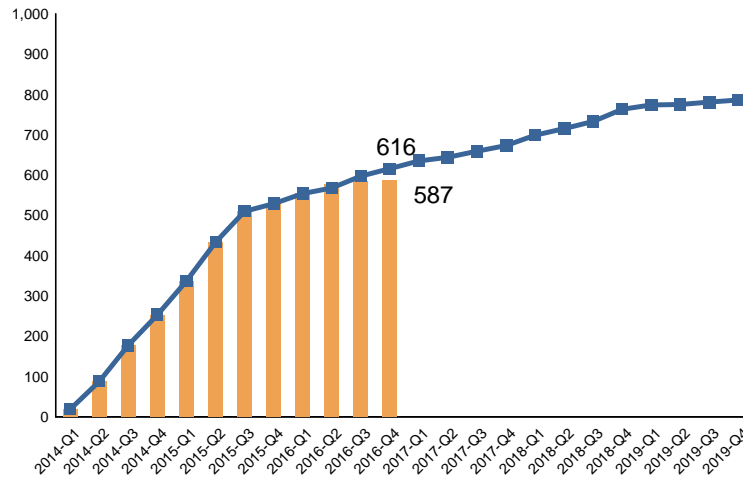
Legacy Repair & Modernization



Capital Improvement Program



School Upgrade Program

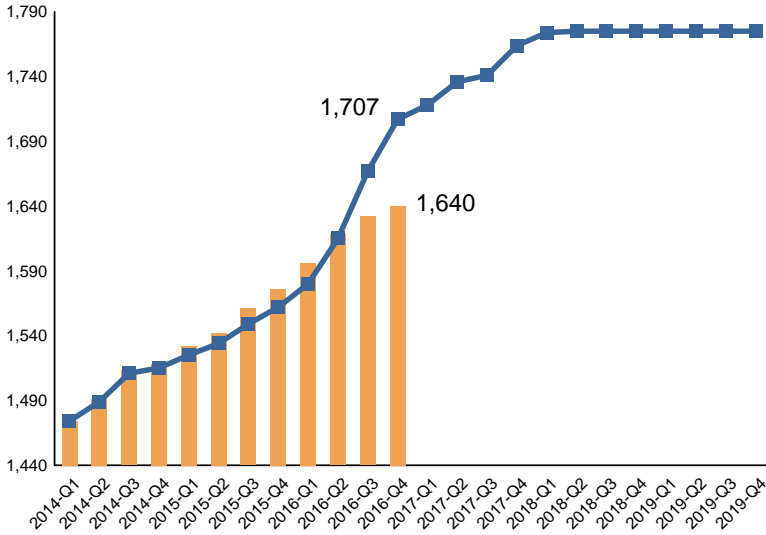


Actual data in the charts above is adjusted at Substantial Completion.
 Baseline is the 2016 Facilities Services Division Strategic Execution Plan as amended by Board of Education actions to date.

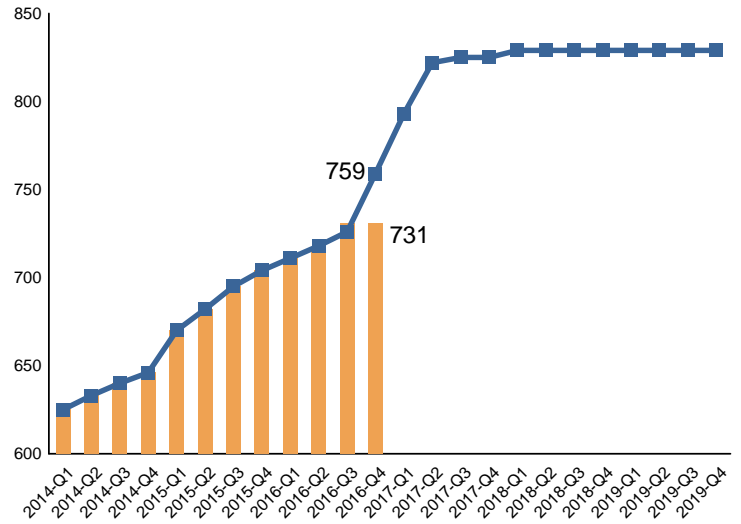


KEY DELIVERABLES

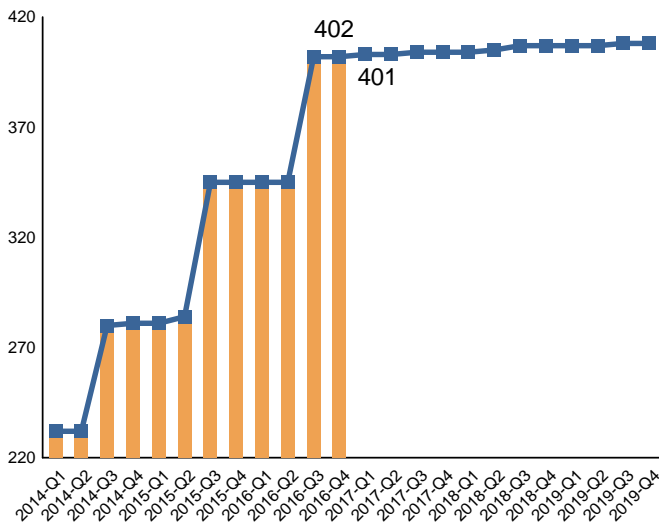
Board Member/Local District Priority



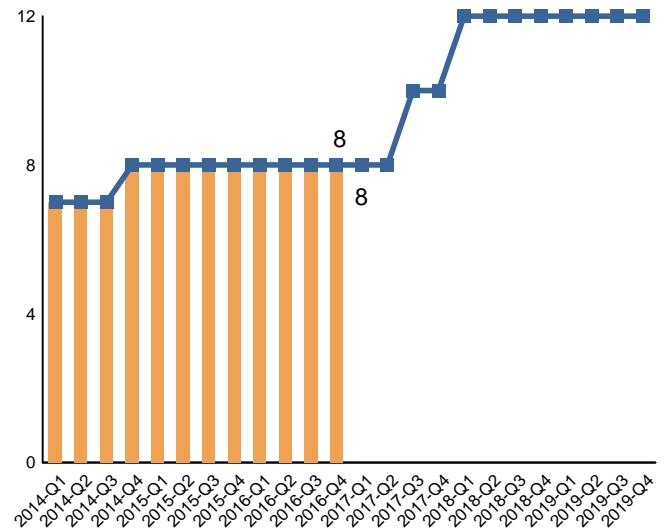
Early Childhood Education



Charter School Projects



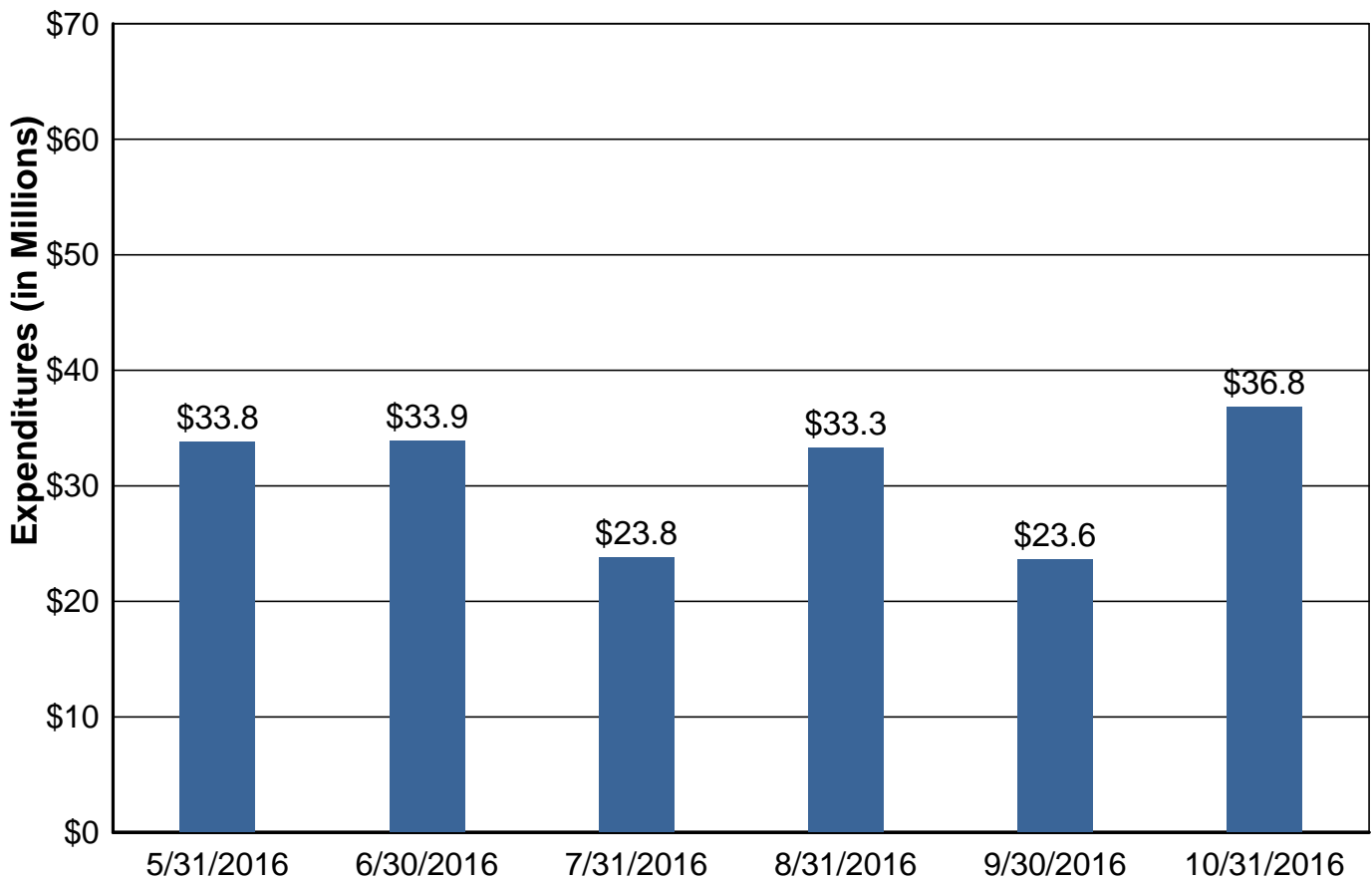
Adult and Career Education



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
10367900	SUP	Calabash ES - Replace Playground Paving	24-Oct-16
10367442	SUP	Belvedere MS - Antiquated HVAC System	27-Oct-16
10367946	SPED	Narbonne HS - ADA Transition Plan Corrective Work	10-Nov-16
10367977	SUP	Pacoima MS - Seismic Retrofit Auditorium	15-Nov-16

DSA Approval

Project #	Managed Program	Project Name	Date
10363841	SUP	Carson HS - Science Lab	18-Oct-16
10365637	MJR	Frost MS - Seismic Retrofit	30-Oct-16
10367000	SUP	Marvin ES - HVAC	2-Nov-16
10364126	SUP	Rowan ES - HVAC	9-Nov-16
10367087	SUP	Frost MS - Deteriorated Asphalt Concrete Paving	14-Nov-16

NTP Construction

Project #	Managed Program	Project Name	Date
10367928	BMP	Pinewood ES - Airphone Secure Entrance System	17-Oct-16
10107446	B_B	Sierra Vista ES - Compliance with State & Federal Access Requirements	18-Oct-16
10367969	PMP	Hughes ES - Portable Removal	18-Oct-16
10367749	BMP	Rockdale ES - Install Shade Canopy	19-Oct-16
10367824	PMP	Russell ES - Portable Removal	20-Oct-16
10367052	SPED	Taper ES - ADA Transition Plan Corrective Work	20-Oct-16
10366731	CIPR	Hart ES - Lunch Shelter	21-Oct-16
10367275	LDP	Laurel ES - Shade Shelter	21-Oct-16
10367054	SPED	153rd St. ES - ADA Transition Plan Corrective Work	21-Oct-16
10367918	BMP	Evergreen HS - Airphone Secure Entrance System	24-Oct-16
10364110	SUP	Hamilton HS - HVAC	24-Oct-16
10367066	SPED	Lawrence MS - ADA Transition Plan Corrective Work	25-Oct-16
10367053	SPED	President ES - ADA Transition Plan Corrective Work	26-Oct-16
10367823	PMP	Camellia ES - Portable Removal	28-Oct-16
10367060	SPED	EI Sereno MS - ADA Transition Plan Corrective Work	28-Oct-16
10367055	SPED	White MS - ADA Transition Plan Corrective Work	28-Oct-16



NTP Construction

Project #	Managed Program	Project Name	Date
10367058	SPED	Marianna ES - ADA Transition Plan Corrective Work	31-Oct-16
10366470	SUP	Alta Loma ES - Restroom Renovations	31-Oct-16
10367503	SUP	Rogers Continuation HS - HVAC	31-Oct-16
10367920	BMP	Herrick ES - Fencing at Kindergarten Yard	2-Nov-16
10367062	SPED	O'Melveny ES - ADA Transition Plan Corrective Work	4-Nov-16
10367051	SPED	Ambler ES - ADA Transition Plan Corrective Work	5-Nov-16
10364112	SUP	Kittridge ES - HVAC	7-Nov-16
10367923	BMP	Langdon ES - Privacy Fence at Pre-Kindergarted Yard	8-Nov-16
10367059	SPED	Lane ES - ADA Transition Plan Corrective Work	14-Nov-16

**Substantial Completion**

Project #	Managed Program	Project Name	Date
10365190	LDP	Mid-City's Prescott School of Enriched Sciences - Security Upgrades	17-Oct-16
10367106	LDP	Aragon ES - Electronic Camera Door Entry System	19-Oct-16
10367474	LDP	Beethoven ES - New Digital Marquee	19-Oct-16
10365187	LDP	Saturn ES - Security Upgrades	20-Oct-16
10366138	LDP	Buchanan ES - Install Lunch Shelter/Playground Lighting	23-Oct-16
10365186	LDP	Brockton ES - Security Upgrades	24-Oct-16
10367123	LDP	Grape ES - Electronic Marquee & Privacy Fence	27-Oct-16
10367464	BMP	Beethoven ES - Renovate Computer Lab	28-Oct-16
10367819	LDP	City of Angels Independent Studies - Airphone Secure Entrance System	28-Oct-16
10367737	LDP	Roscomare ES - Airphone Secure Entrance System	28-Oct-16
10367516	LDP	Twain MS - New Camera Buzzer System	28-Oct-16
10367620	CIPR	Henry MS - Parent & Family Center	31-Oct-16
10367637	CIPR	Santana Arts Academy - Parent & Family Center	31-Oct-16
10367810	LDP	Portola MS - Renovate Attendance Office	31-Oct-16
10367642	CIPR	20th St. ES - Parent & Family Center	2-Nov-16
10367645	CIPR	Webster MS - Parent & Family Center	2-Nov-16
10367800	LDP	Fulton College Prep - Install New Fencing	9-Nov-16

DSA Certification

Project #	Managed Program	Project Name	Date
10106247	B_B	Magnolia ES - Classrooms Safety & Technology	19-Oct-16
10105068	B_B	Magnolia ES - Upgrade Fire Alarm System & Comply with Associated State Requirements	19-Oct-16
10105309	ECE	Evergreen EEC - Shade Shelters	19-Oct-16
10106125	B_B	Compton ES - Classrooms/Trenches Safety & Technology	20-Oct-16
10101622	CRF	Manchester ES - Library Modernization	20-Oct-16
10105865	FA	Compton ES - Compliance with State & Federal Access Requirements	20-Oct-16
10103825	FA	Compton ES - Upgrade Fire Alarm System & Comply with Associated State Requirements	20-Oct-16
10105876	FA	Norwood ES - Compliance with State & Federal Access Requirements	20-Oct-16
10100831	RHU	Narbonne HS - Chemistry Lab	4-Nov-16
10365653	MJR	Van Nuys HS - Replace Water - Damaged Gym Floor	10-Nov-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	\$18,667,106	\$21,514,546	\$2,847,440	15.25%
Addition	\$119,613,752	\$134,913,622	\$15,299,870	12.79%
Auditorium Renovation	\$17,772,365	\$23,695,481	\$5,923,116	33.33%
Campus Improvement	\$71,990,315	\$86,532,529	\$14,542,214	20.20%
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	\$149,855,070	\$168,770,137	\$18,915,067	12.62%
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	\$234,486,104	\$283,064,951	\$48,578,847	20.72%
Flooring	\$3,796,070	\$3,867,558	\$71,488	1.88%
Food Services Renovation	\$72,771,626	\$80,017,101	\$7,245,475	9.96%
Gym/Athletic Facilities Renovation	\$83,956,010	\$98,085,776	\$14,129,766	16.83%
HVAC	\$120,970,250	\$137,473,331	\$16,503,081	13.64%
IT Network Upgrade	\$71,739,857	\$71,368,007	(\$371,849)	-0.52%
Library Renovation	\$8,512,329	\$10,423,521	\$1,911,192	22.45%
Lunch/Shade Shelter	\$6,334,830	\$6,864,929	\$530,099	8.37%
New School	\$2,463,094,887	\$2,641,657,808	\$178,562,922	7.25%
Painting	\$5,969,549	\$6,016,772	\$47,223	0.79%
Paving/Greening/Playground Equipment	\$23,795,573	\$27,758,448	\$3,962,875	16.65%
Photovoltaic Installation	\$39,873,094	\$39,873,094	\$0	0.00%
Plumbing/Irrigation/Drainage	\$8,438,777	\$8,913,186	\$474,408	5.62%
Portable Removal / Seismic Retrofit	\$18,425,613	\$20,528,081	\$2,102,467	11.41%
Reconfiguration	\$34,414,099	\$41,164,925	\$6,750,826	19.62%
Roofing	\$36,527,515	\$37,050,078	\$522,563	1.43%
Seismic Modernization	\$16,804,724	\$14,463,482	\$(2,341,242)	-13.93%
Small Learning Community/Academy	\$52,069,305	\$61,617,989	\$9,548,684	18.34%
Total	\$3,714,227,037	\$4,064,292,948	\$350,065,911	9.43%

*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
139-16/17	Amendment to the Facilities Services Division Strategic Execution Plan to Define and Approve Two Projects that Address Critical School Repair Needs	6-Oct-16	Passed	18-Oct-16	Adopted by Consent
140-16/17	Amendment to the Facilities Services Division Strategic Execution Plan to Define and Approve 14 Board Member Priority and Local District Projects	6-Oct-16	Passed	18-Oct-16	Adopted by Consent
201-16/17	Amendment to the Facilities Services Division Strategic Execution Plan to Define and Approve Three Projects and Redefine One Existing Project that Addresses Critical School Repair Needs	3-Nov-16	Passed	15-Nov-16	Adopted by Consent
202-16/17	Amendment to the Facilities Services Division Strategic Execution Plan to Define and Approve Four Local District Priority and Board Member Priority Projects	3-Nov-16	Passed	15-Nov-16	Adopted by Consent
204-16/17	Amendment to the Facilities Services Division Strategic Execution Plan to Approve and Increase in the Charter Augmentation Grant for the Monsenor Oscar Romero Charter School Project at Berendo Middle School	3-Nov-16	Passed	15-Nov-16	Adopted by Consent