



## FACILITIES SERVICES DIVISION

# *Consolidated Monthly Program Status Report*

Prepared for  
Bond Oversight Committee  
February 2016

Data Through January 15, 2016



## *Consolidated Monthly Program Status Report*

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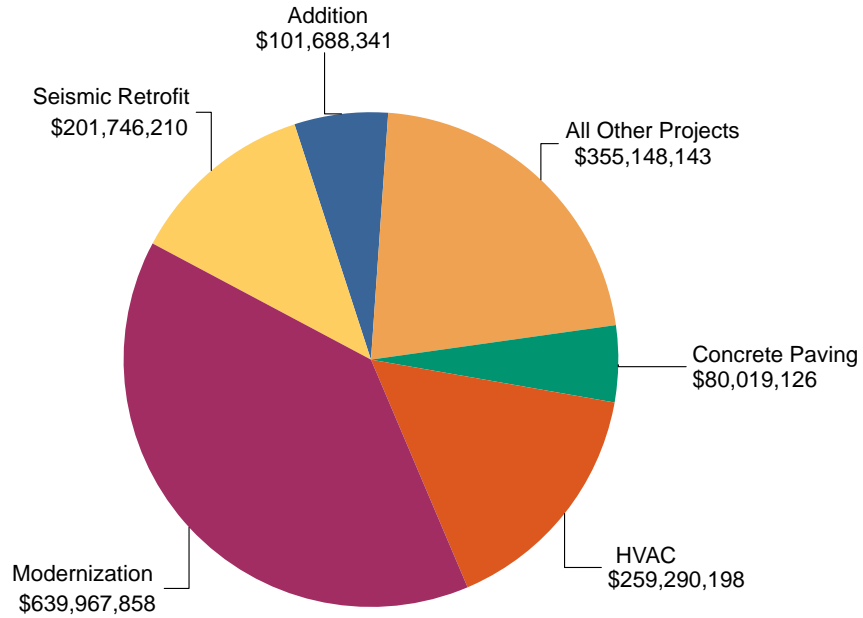
### Status of Top 10 Largest Active Construction Projects

Project Name	Budget	Contract Amount	Change Order %	NTP Construction	Substantial Completion	% Complete
South Region HS #8	\$160,012,090	\$75,873,011	0.3%	12/18/2014	4/16/2017	44%
Jordan HS Redevelopment	\$88,592,635	\$72,682,846	7.1%	4/25/2013	3/24/2016	92%
Fremont HS Redevelopment	\$80,000,000	\$62,864,745	1.5%	7/1/2013	2/22/2016	95%
Venice HS - A/C for Classrooms + Office	\$15,142,994	\$7,263,231	9.1%	8/20/2014	8/9/2016	69%
93rd St. ES - HVAC	\$5,983,701	\$3,374,462	3.7%	9/18/2014	2/19/2016	90%
Muir MS - Auditorium A/C Project	\$2,651,565	\$2,739,867	6.7%	7/12/2013	2/6/2016	96%
Muir MS - Upgrade Fire Alarm System	\$1,969,974	\$2,739,867	3.3%	7/12/2013	2/6/2016	96%
Hoover ES - HVAC	\$3,513,022	\$2,498,200	4.5%	10/10/2014	1/13/2016	97%

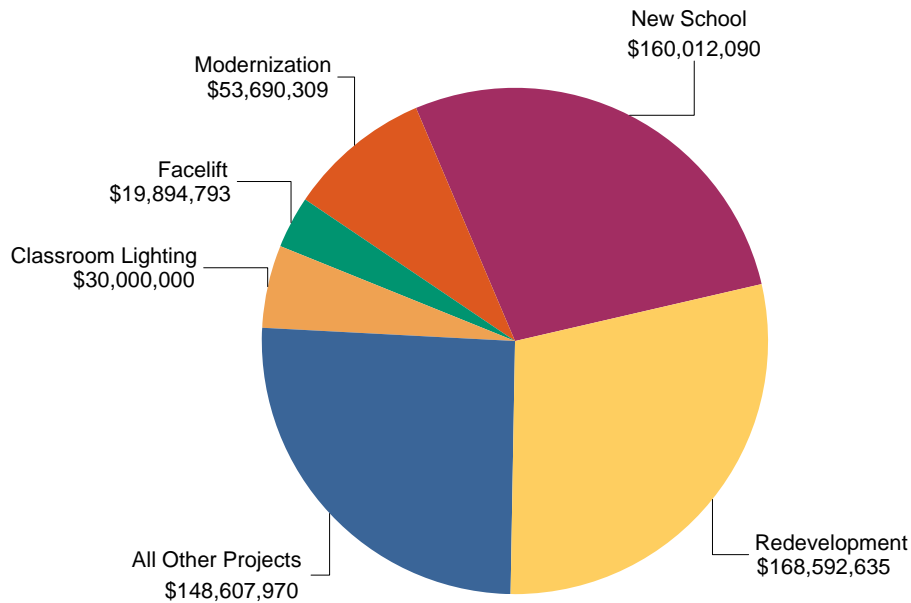


### TOTAL BUDGET OF FIVE LARGEST PROJECT TYPES

#### Pre-Construction



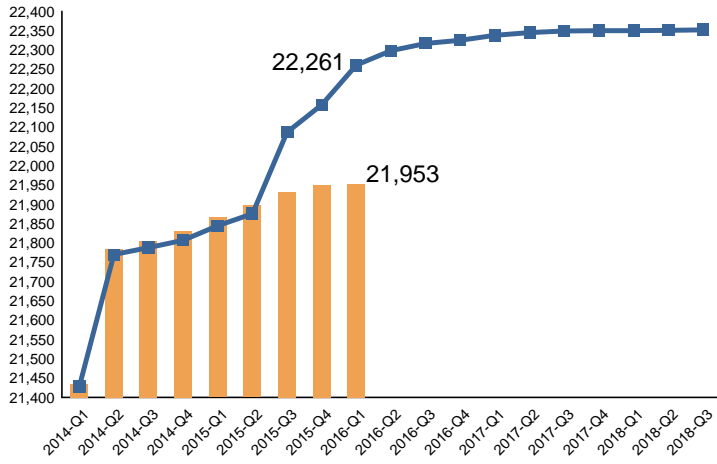
#### Under Construction



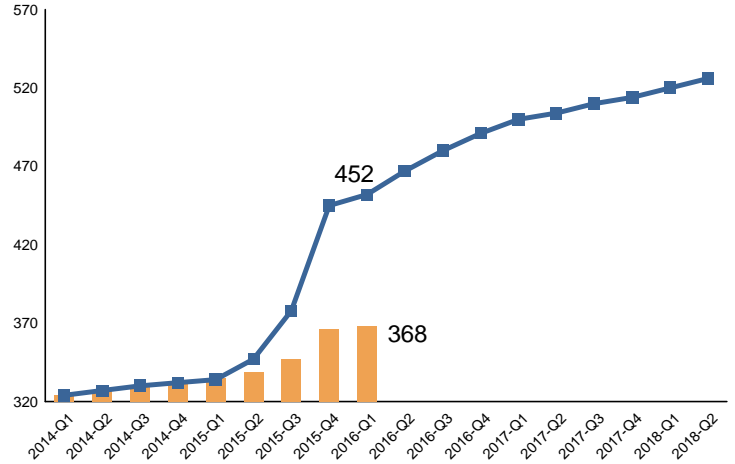


### KEY DELIVERABLES

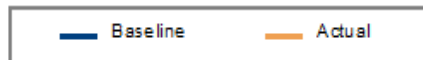
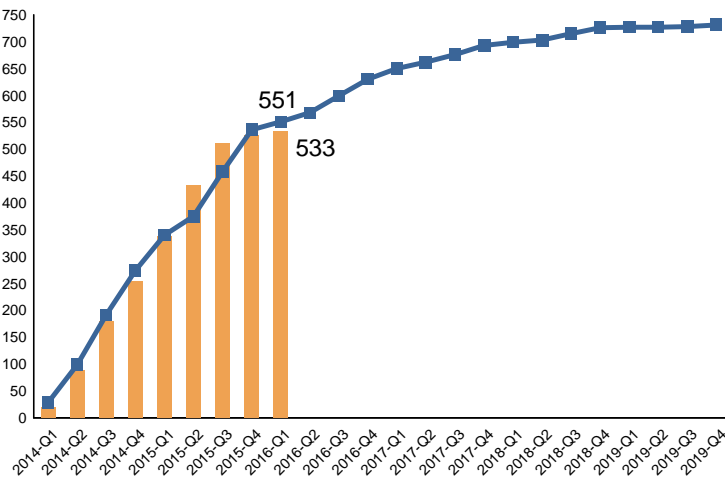
**Legacy Repair & Modernization**



**Capital Improvement Program**



**School Upgrade Program**

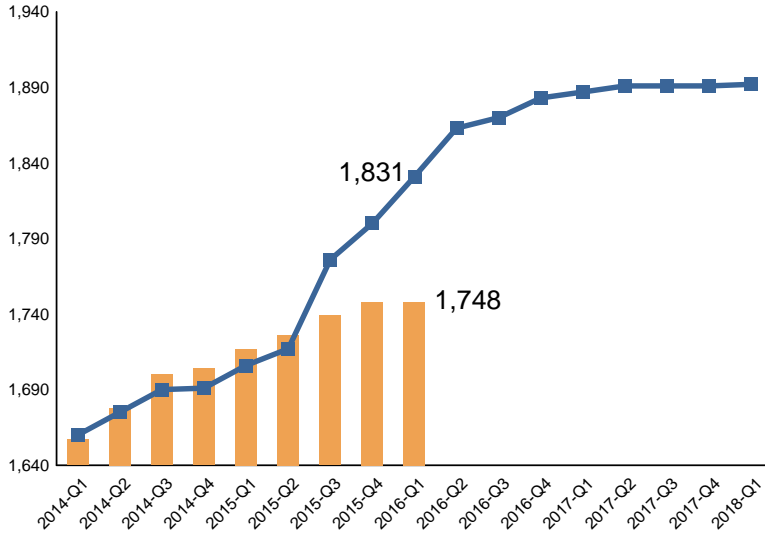


Actual data in the charts above is adjusted at Substantial Completion.  
 Baseline is the 2015 Facilities Services Division Strategic Execution Plan as amended by Board of Education actions to date.

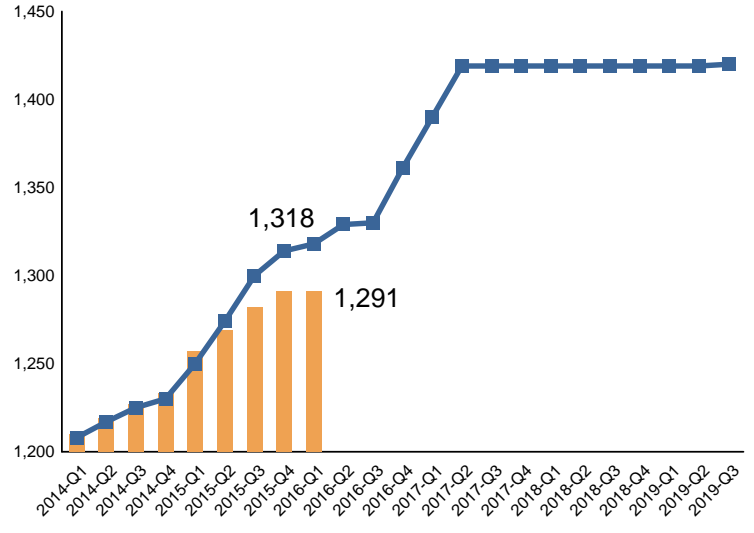


### KEY DELIVERABLES

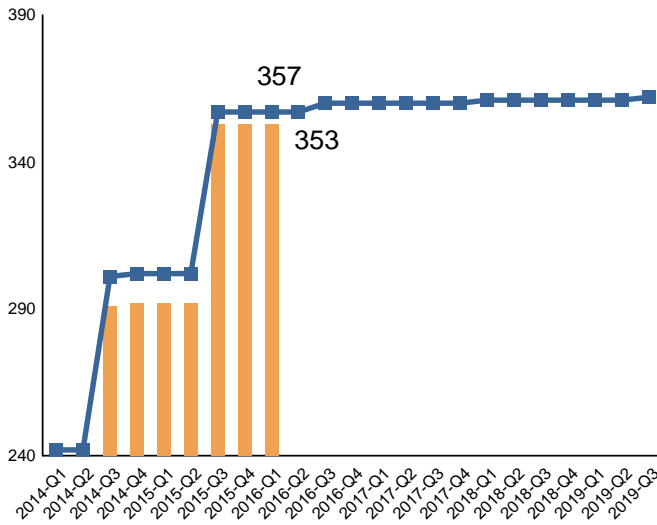
**Board Member/Local District Priority**



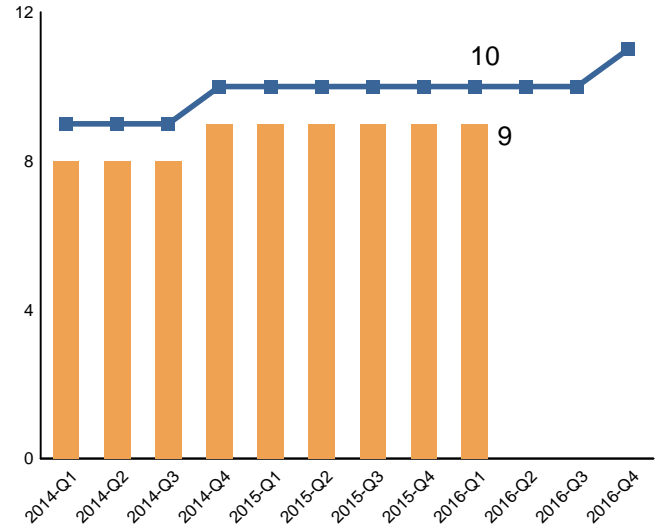
**Early Childhood Education**



**Charter School Projects**



**Adult and Career Education**



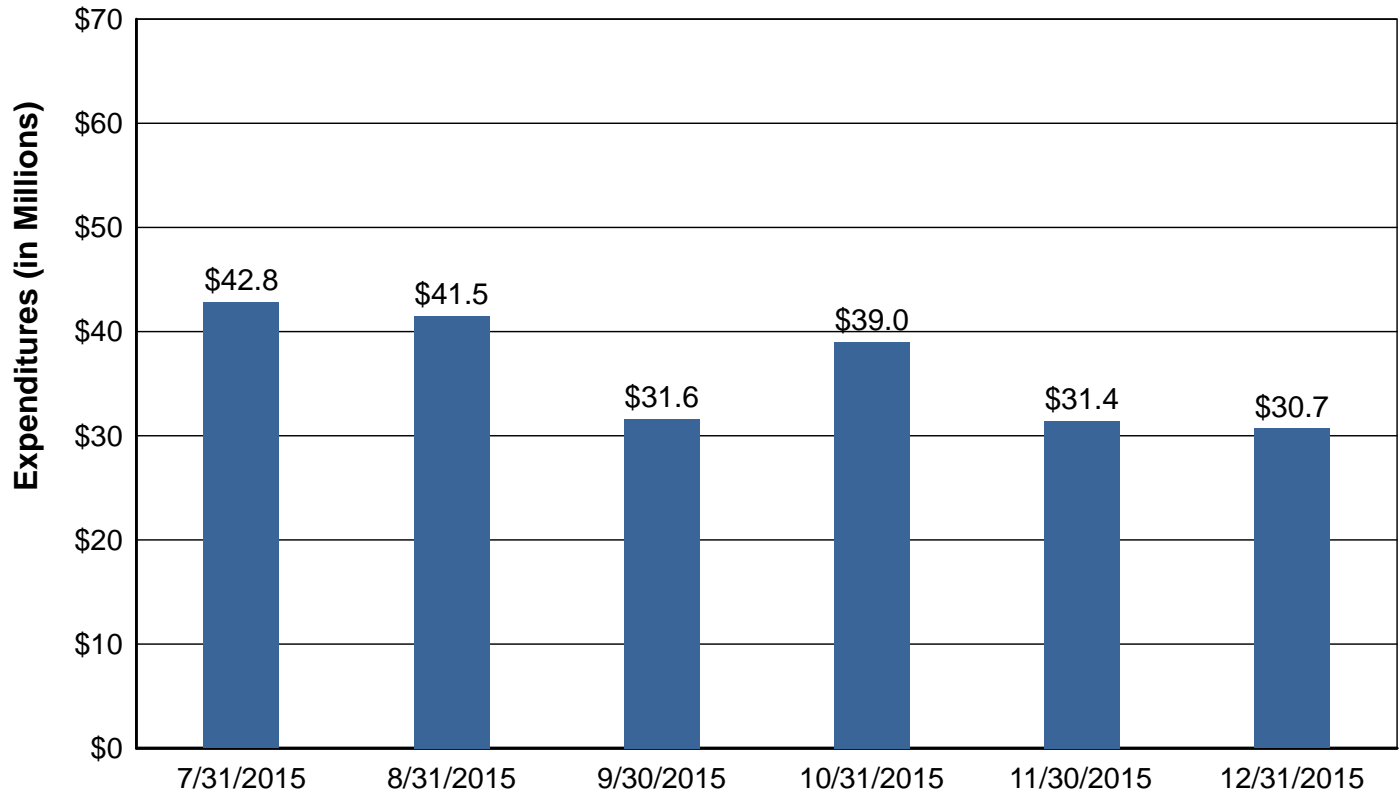
— Baseline      — Actual

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**

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<b>Project #</b>	<b>Managed Program</b>	<b>Project Name</b>	<b>Date</b>
10367086	SUP	Fries ES - Deteriorated Asphalt Concrete Paving	16-Dec-15
10367275	BMP	Laurel ES - New Shade Shelter	18-Dec-15

**DSA Approval**

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<b>Project #</b>	<b>Managed Program</b>	<b>Project Name</b>	<b>Date</b>
N/A			

**NTP Construction**

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<b>Project #</b>	<b>Managed Program</b>	<b>Project Name</b>	<b>Date</b>
10366861	SUP	Balboa Mag - Address Antiquated Roofing	21-Dec-15
10366863	SUP	Bassett ES - Address Antiquated Roofing	21-Dec-15
10108402	LDP	Panorama HS - Room/Locker Room Conversion	23-Dec-15
10107447	B_B	Wilshire Crest ES - Compliance with State & Federal Access Requirements	6-Jan-16
10107445	B_B	Hancock Park ES - Compliance with State & Federal Access Requirements	8-Jan-16
10367081	SUP	El Dorado ES - SEEDS	11-Jan-16
10363847	SUP	Reseda HS - Science Lab	11-Jan-16
10367101	LDP	3rd Street ES - Electronic Camera Door Entry System	14-Jan-16
10367372	CIPR	Chatsworth Park ES - Lunch Area Improvement Project	15-Jan-16





### Substantial Completion

Project #	Managed Program	Project Name	Date
10367262	MCD	Nobel MS- Campus Improvements	20-Dec-15
10366745	CIPR	Sun Valley HS - Upgrade Parent & Family Center	21-Dec-15
10366521	SPED	Kennedy ES - Access Compliance Repairs	21-Dec-15
10366101	SUP	South East HS - IT Network Upgrade	21-Dec-15
10105873	FA	Loma Vista ES - Compliance with State & Federal Access Requirements	23-Dec-15
10005059	ECE	Pacoima EEC - Safety Upgrades and Improvements	24-Dec-15
10366538	SUP	Stanford ES - SEEDS	31-Dec-15
10366740	CIPR	Panorama HS - Upgrade Parent & Family Center	4-Jan-16
10363891	SUP	Buchanan ES - IT Network Upgrade	4-Jan-16
10363999	SUP	Solano ES - IT Network Upgrade	5-Jan-16
10366741	CIPR	Sylmar HS - Upgrade Parent & Family Center	6-Jan-16
10363877	SUP	Ann ES - IT Network Upgrade	6-Jan-16
10365998	SUP	Arleta HS - IT Network Upgrade	6-Jan-16
10364001	SUP	Strathern ES - IT Network Upgrade	6-Jan-16
10363969	SUP	Malabar ES - IT Network Upgrade	7-Jan-16
10366772	PMP	Roosevelt HS- Remove/Sale 1 Portable Classroom Bldg	8-Jan-16
10367165	LDP	Denker ES - New Privacy Screen Fencing	10-Jan-16
10367162	LDP	King ES - New Privacy Screens	10-Jan-16
10367379	MCD	Woodland Hills Academy- Renovate Locker@ Girls Gym	13-Jan-16
10364111	SUP	Hoover ES - HVAC	13-Jan-16
10005041	ECE	Holmes EEC - Safety Upgrades and Improvements	15-Jan-16
10005056	ECE	Normandie EEC - Safety Upgrades and Improvements	15-Jan-16
10005057	ECE	Normont EEC - Safety Upgrades and Improvements	15-Jan-16

**DSA Certification**

<b>Project #</b>	<b>Managed Program</b>	<b>Project Name</b>	<b>Date</b>
10104749	B_B	24th St. ES - Classrooms, Trenches, Safety & Technology	17-Dec-15
10104373	B_B	24th St. ES - Fire Alarm System	17-Dec-15
10104372	B_B	24th St. ES - Fire Alarm System Comply with Associated State Requiements	17-Dec-15
10106073	B_B	Broad ES - Classrooms, Safety & Technology	17-Dec-15
10105889	FA	Broad ES - Compliance with State & Federal Access Requirements	17-Dec-15
10104709	FA	Broad ES - Fire Alarm System	17-Dec-15
10106517	B_B	Garfield HS - Classrooms, Safety & Technology	18-Dec-15
10104693	B_B	Garfield HS - Fire Alarm System	18-Dec-15
10105290	B_B	Vine ES - Fire Alarm System	18-Dec-15
10004354	CIPR	South Region ES #10 - Photovoltaic Installation	18-Dec-15
10001312	2SEM	Central Region HS #16	21-Dec-15
10004367	CIPR	Roybal Learning Center - Photovoltaic Installation	21-Dec-15
10103831	CRF	Monte Vista ES - Food Service, Remove & Replace Lunch Shelter	21-Dec-15
10101553	CTE	Hollywood HS - Recording Studio	21-Dec-15
10106412	B_B	Berendo MS - Classrooms, Safety & Technology	28-Dec-15
10104326	ECE	Laurel EEC - New Shade Shelters	28-Dec-15
10104414	FA	Berendo MS - Fire Alarm System	28-Dec-15
10105871	FA	Century Park ES - Compliance with State & Federal Access Requirements	28-Dec-15
10108865	MJR	Lincoln HS - Slope Repair/Access Compliance	28-Dec-15
10106070	B_B	Braddock ES - Classrooms, Trenches, Safety & Technology	29-Dec-15
10105874	FA	Braddock ES - Compliance with State & Federal Access Requirements	29-Dec-15
10104201	FA	Braddock ES - Fire Alarm System	29-Dec-15
10100728	FA	Hillside ES - Fire Alarm System	29-Dec-15
10105350	M_K	Huntington ES - New Partitions in 11 Classrooms	4-Jan-16
10104143	MJR	Florence ES - Replace HVAC	4-Jan-16
10106053	B_B	Angeles Mesa ES - Classrooms, Safety & Technology	5-Jan-16
10104368	FA	Angeles Mesa ES - Fire Alarm System	5-Jan-16
10101048	FA	Bethune MS - Fire Alarm System	5-Jan-16
10101060	CRF	Van Nuys HS - Repair/Replace Grandstands	6-Jan-16
10103598	LDP	Chatsworth HS - Purchase & Install Modular Building at Girls' Softball Field	6-Jan-16
10105122	B_B	Roscomare ES - Fire Alarm System	8-Jan-16
10002784	2SEM	Valley Region ES #13	14-Jan-16
10104936	B_B	Marina Del Rey MS - Classrooms, Trenches, Safety & Technology	15-Jan-16
10004358	CIPR	Valley Region ES #13 - Photovoltaic Installation	15-Jan-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



**CHANGE ORDER RATES BY PROJECT TYPE**

<b>Project Type</b>	<b>Original Contract Amount</b>	<b>Final Contract Amount</b>	<b>Total Change Order %</b>	<b>User Change Order %</b>
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%
<b>Total</b>	<b>\$9,450,449,250</b>	<b>\$10,540,073,148</b>	<b>7.67%</b>	<b>0.35%</b>

**BOARD OF EDUCATION ACTIONS**

**RECENT BOARD ACTIONS**

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<b>Report #</b>	<b>Action Item</b>	<b>BOC Date</b>	<b>BOC Resolution</b>	<b>BOE Date</b>	<b>BOE Resolution</b>
	No Board Actions for this Period due to Winter Break	17-Dec-15	N/A	12-Jan-16	N/A

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