



FACILITIES SERVICES DIVISION

Consolidated Monthly Program Status Report

Prepared for
Bond Oversight Committee
February 2018

Data Through January 15, 2018



Consolidated Monthly Program Status Report

TABLE OF CONTENTS

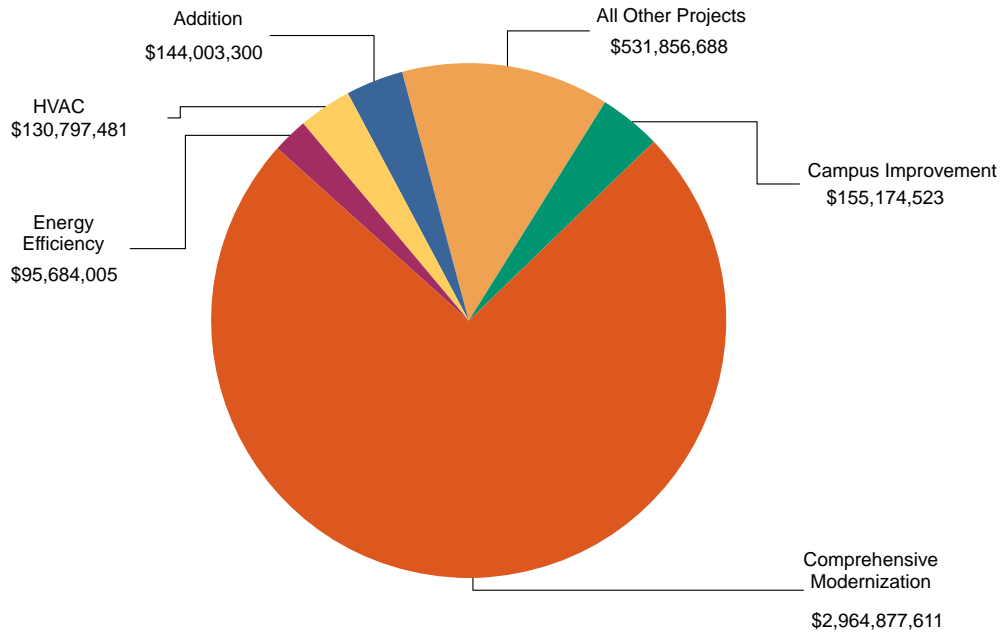
Status of Top 10 Largest Active Construction Projects	1
Total Budget of Five Largest Project Types	2
Key Deliverables	3
Monthly Program Expenditure Chart	5
Monthly Progress	6
Monthly Progress - Managed Program Glossary	9
Formal Contract Change Order Rates by Project Type	10
Board of Education Actions	11

**Status of Top 10 Largest Active Construction Projects**

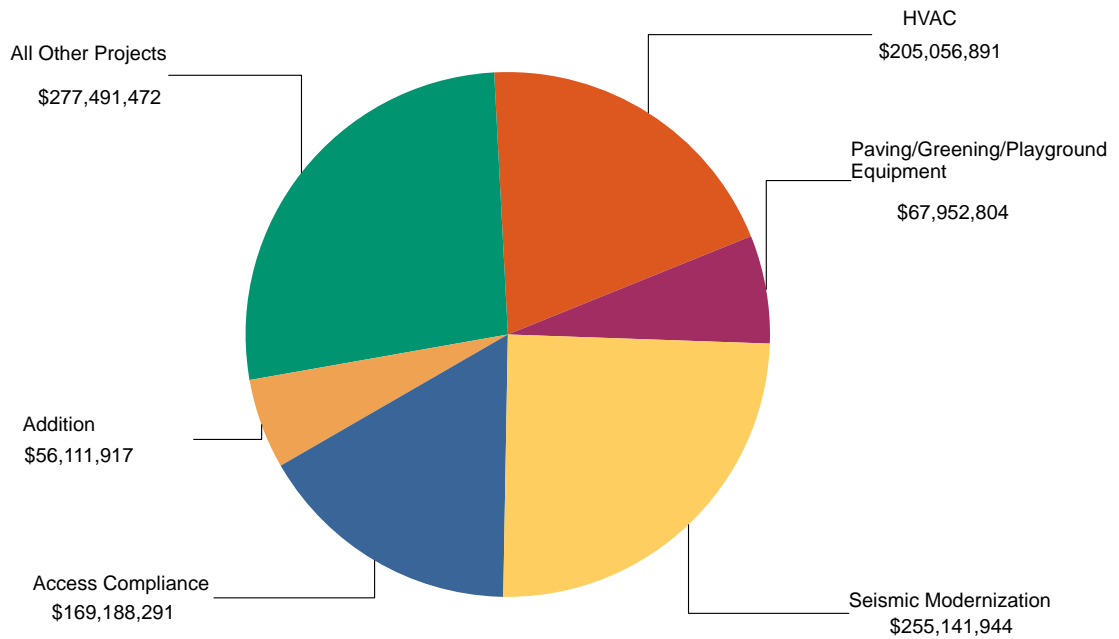
Project Name	Budget	Contract Amount	Change Order %	NTP Construction	Substantial Completion	% Complete
Crenshaw HS - Seismic Modernization	\$87,219,813	\$67,757,000	0.0%	6/16/2017	5/17/2020	19%
Foshay Learning Center - Seismic Modernization	\$72,888,843	\$46,704,846	0.4%	6/26/2017	10/25/2019	22%
Olive Vista MS - Seismic Modernization	\$43,438,518	\$30,564,700	0.7%	1/18/2017	3/9/2019	44%
International Studies Learning Center Addition	\$38,700,000	\$29,727,253	0.9%	9/29/2017	4/5/2019	17%
Byrd MS - HVAC	\$31,792,220	\$17,652,000	0.0%	9/15/2017	1/2/2020	13%
Monroe HS - Industrial Arts Building Replacement	\$19,851,085	\$13,262,473	0.7%	5/15/2017	10/23/2018	44%
Porter Ranch Community School - Classroom Addition	\$17,411,917	\$11,138,935	3.1%	4/4/2017	8/17/2018	54%
Fairfax HS - Replace HVAC	\$13,975,438	\$9,948,000	0.0%	1/20/2017	7/20/2018	63%
Wilson HS - HVAC	\$15,259,373	\$9,874,000	0.0%	10/9/2017	11/14/2019	11%
Main ES - HVAC & Roofing	\$14,552,424	\$9,698,000	0.0%	9/5/2017	9/20/2019	16%



TOTAL BUDGET OF FIVE LARGEST PROJECT TYPES Pre-Construction



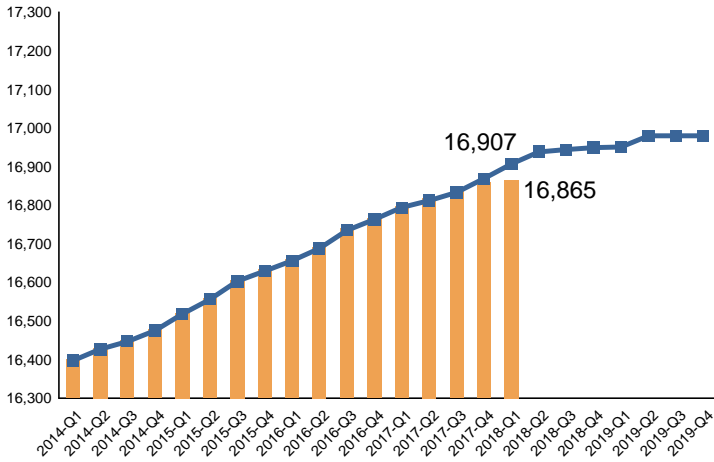
Under Construction



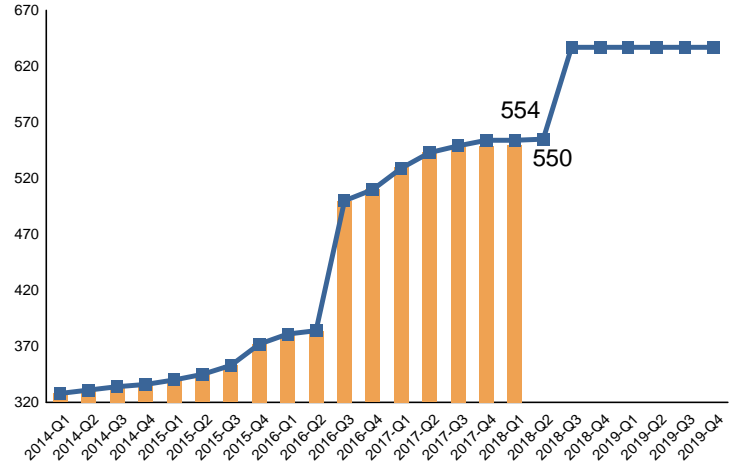


KEY DELIVERABLES

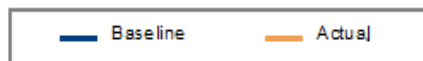
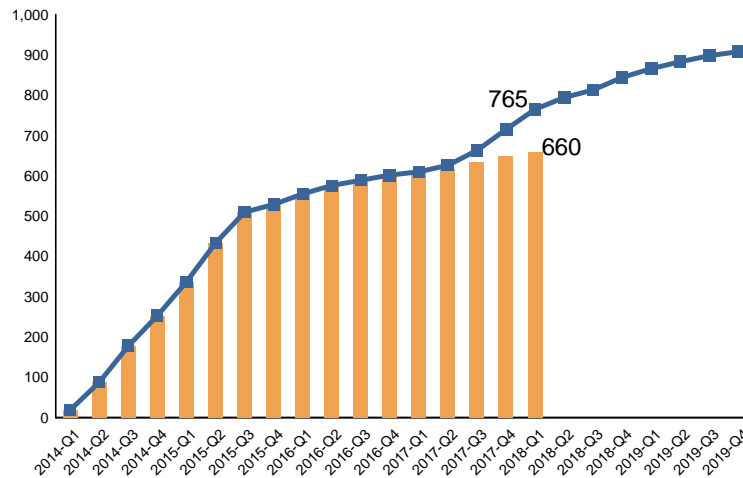
Legacy Repair & Modernization



Capital Improvement Program



School Upgrade Program



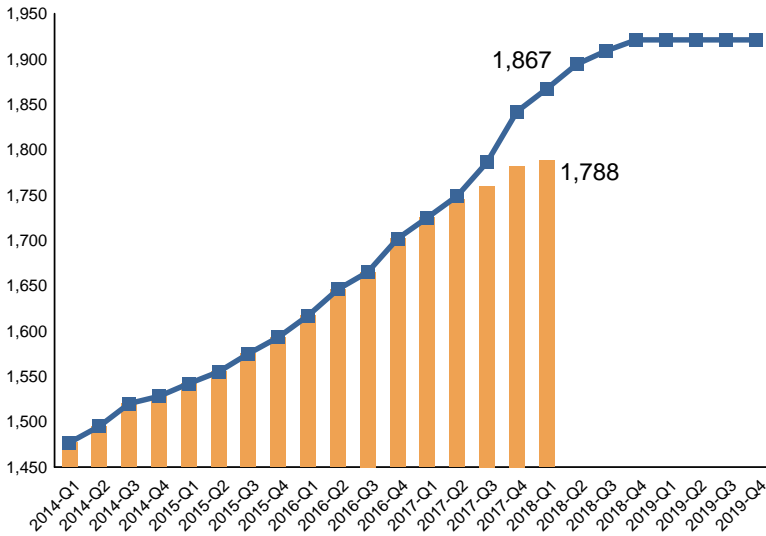
Actual data in the charts above is adjusted at Substantial Completion.

Baseline is the 2017 Facilities Services Division Strategic Execution Plan as amended by Board of Education actions to date.

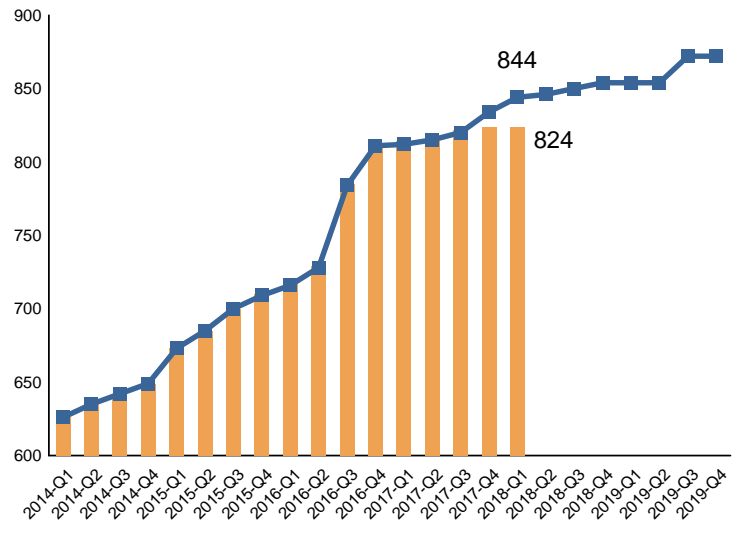


KEY DELIVERABLES

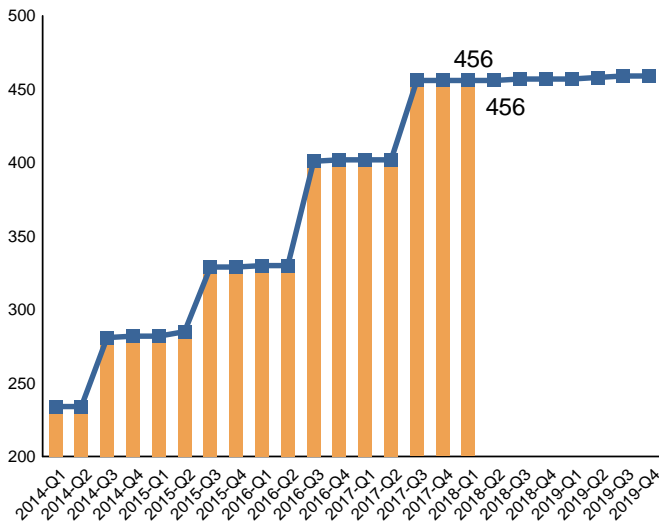
Board Member/Local District Priority



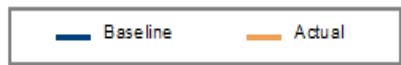
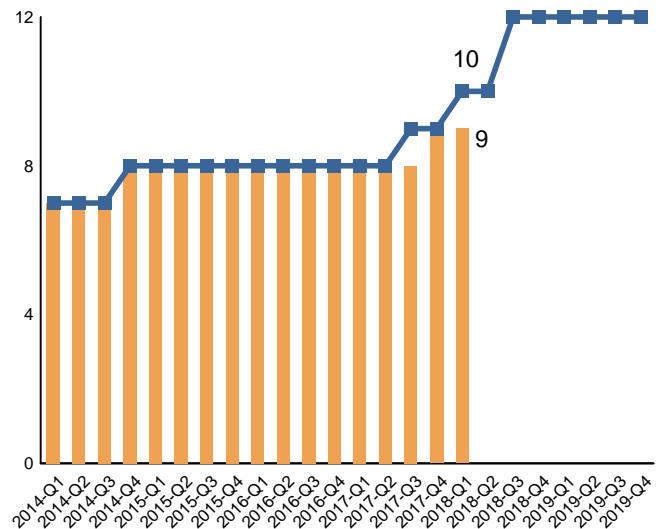
Early Childhood Education



Charter School Projects



Adult and Career Education

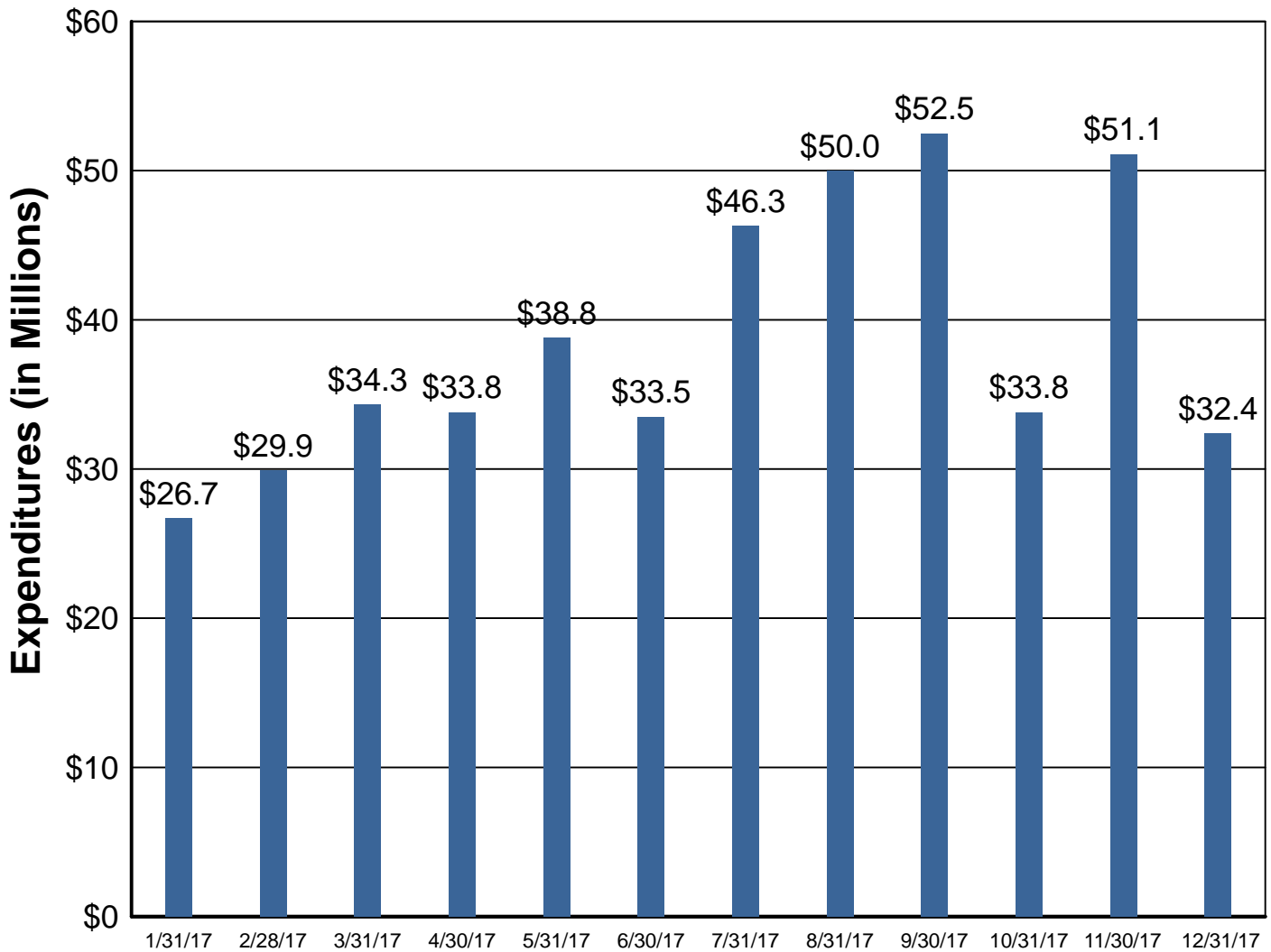


Actual data in the charts above is adjusted at Substantial Completion.

Baseline is the 2017 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
10368676	SUP	West Hollywood ES - HVAC	2-Jan-18
10368192	SUP	156th St. ES - DOH Portable Replacement	8-Jan-18

NTP Construction

Project #	Managed Program	Project Name	Date
10369271	LDP	McKinley ES - Security System	18-Dec-17
10369287	PMP	San Gabriel ES - Portable Removal	18-Dec-17
10369141	CIPR	South East HS - Parent & Family Center	19-Dec-17
10369385	BMP	Pearl Journalism/Communications Magnet HS - Robotics Lab Equipment	20-Dec-17
10369119	CIPR	Kennedy HS - Parent & Family Center	20-Dec-17
10369384	LDP	Garfield HS - Lunch Tables	21-Dec-17
10367945	SPED	Marina Del Rey MS - ADA Improvements	21-Dec-17
10368882	PMP	Multnomah ES - Portable Removal	22-Dec-17
10369279	SUP	East Valley HS - Science Academy STEM Magnet Relocation	23-Dec-17
10369333	PMP	Nueva Vista ES - Portable Removal	25-Dec-17
10368685	SPED	Maintenance & Operations: Central Office - Wall-Mounted Changing Tables Program	27-Dec-17
10369144	CIPR	Burton ES - Parent & Family Center	2-Jan-18
10369266	BMP	Canoga Park ES - Fencing	3-Jan-18
10369348	LDP	Barrett ES - Security System	3-Jan-18
10369363	LDP	Grape ES - Security System	3-Jan-18
10369299	PMP	59th St ES - Portable Removal	4-Jan-18
10369063	PMP	Belvedere ES - Portable Removal	4-Jan-18
10369296	PMP	Bushnell Way ES - Portable Removal	4-Jan-18
10369308	PMP	Eastman ES - Portable Removal	4-Jan-18
10369257	PMP	Glen Alta ES - Portable Removal	4-Jan-18
10369297	PMP	Hamasaki ES - Portable Removal	4-Jan-18
10369307	PMP	Hillcrest ES - Portable Removal	4-Jan-18
10369306	PMP	Los Feliz ES - Portable Removal	4-Jan-18
10369203	PMP	Soto ES - Portable Removal	4-Jan-18
10369204	PMP	Walnut Park ES - Portable Removal	4-Jan-18



NTP Construction

Project #	Managed Program	Project Name	Date
10369326	PMP	Maclay MS - Portable Removal	5-Jan-18
10369115	CIPR	Monlux ES - Parent & Family Center	8-Jan-18
10369231	PMP	Balboa Mental Health Center - Portable Removal	8-Jan-18
10369303	PMP	Gulf ES - Portable Removal	8-Jan-18
10369175	CIPR	Narbonne HS - Parent & Family Center	9-Jan-18
10369189	LDP	Riverside ES - Re-key Site and Purchase Lunch Tables	9-Jan-18
10367260	SUP	Woodlawn ES - Deteriorated Ceiling & Stairs	9-Jan-18
10369358	LDP	92nd St ES - Security System	10-Jan-18
10369060	SUP	Bancroft MS - SEEDS	10-Jan-18
10369064	SUP	Bushnell Way ES - SEEDS	10-Jan-18
10369239	SUP	Grand View Blvd. ES - SEEDS	10-Jan-18
10369452	MCD	Stevenson MS - Hygiene Support Station	12-Jan-18

DSA Approval

Project #	Managed Program	Project Name	Date
10367578	SUP	Franklin HS - Seismic Retrofit	4-Jan-18
10368965	BMP	Gledhill ES - Shade Structure	5-Jan-18

**Substantial Completion**

Project #	Managed Program	Project Name	Date
10367611	CIPR	Commonwealth ES - Parent & Family Center	20-Dec-17
10369295	MCD	Plummer ES - Install Ramp	20-Dec-17
10369405	MCD	Rowan ES - Relocate Computer Equipment	20-Dec-17
10364096	SUP	Burton ES - HVAC	22-Dec-17
10363842	SUP	Chatsworth Charter HS - Science Lab	22-Dec-17
10367983	PMP	Malabar ES - Portable Removal	25-Dec-17
10367826	PMP	Annandale ES - Portable Removal	26-Dec-17
10367820	PMP	Florence ES - Portable Removal	28-Dec-17
10367190	PMP	Gratts Learning Academy for Young Scholars - Portable Removal	29-Dec-17
10365217	PMP	Stevenson MS - Portable Removal	29-Dec-17
10364117	SUP	Marquez Charter ES - Outdoor Learning Center	29-Dec-17
10367386	SUP	Manchester ES - Replace Steel Stairs	4-Jan-18
10366122	SUP	Leland ES - Fix Deteriorated Arcade	5-Jan-18
10369191	BMP	Monlux ES - New Marquee	9-Jan-18
10368082	LDP	Blythe ES - Electronic Marquee	9-Jan-18
10369069	LDP	Capistrano ES - Electronic Marquee	9-Jan-18
10366712	SUP	White Point ES - Deteriorated Asphalt Concrete Paving	10-Jan-18
10367117	BMP	Dearborn Charter Academy ES - Kindergarten Play Structure	15-Jan-18
10369432	MCD	Foshay Learning Center - Install Ramp	15-Jan-18
10366470	SUP	Alta Loma ES - Restroom Renovations	15-Jan-18

DSA Certification

Project #	Managed Program	Project Name	Date
10363847	SUP	Reseda HS - Science Lab	18-Dec-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**

Project Type	Original Contract Amount	Final Contract Amount	Change Order Amount	Total Change Order %
Access Compliance	\$14,228,293	\$15,558,923	\$1,330,630	9.35%
Addition	\$4,559,653	\$4,827,777	\$268,125	5.88%
Auditorium Renovation	\$12,411,930	\$16,997,635	\$4,585,705	36.95%
Campus Improvement	\$40,748,093	\$46,281,748	\$5,533,655	13.58%
Career Technical Education	\$10,595,615	\$12,595,623	\$2,000,008	18.88%
Ceiling/Wall System	\$1,935,410	\$2,246,585	\$311,175	16.08%
Comprehensive Modernization	\$156,009,472	\$171,637,690	\$15,628,218	10.02%
Electrical/Lighting	\$1,762,550	\$1,795,198	\$32,648	1.85%
Excavation	\$1,277,600	\$1,312,540	\$34,940	2.73%
Fencing	\$1,242,407	\$1,283,947	\$41,540	3.34%
Fire Alarm System	\$31,043,101	\$36,050,976	\$5,007,874	16.13%
Flooring	\$2,682,701	\$2,760,769	\$78,068	2.91%
Food Services Renovation	\$27,995,546	\$28,662,666	\$667,121	2.38%
Gym/Athletic Facilities Renovation	\$21,497,196	\$23,615,840	\$2,118,644	9.86%
HVAC	\$71,416,524	\$79,645,789	\$8,229,265	11.52%
IT Network Upgrade	\$76,558,591	\$76,169,171	\$(389,419)	-0.51%
Lunch/Shade Shelter	\$4,262,429	\$4,503,188	\$240,759	5.65%
New School	\$205,226,415	\$219,700,186	\$14,473,772	7.05%
Paving/Greening/Playground Equipment	\$12,600,185	\$14,129,530	\$1,529,345	12.14%
Photovoltaic Installation	\$8,086,238	\$8,086,238	\$0	0.00%
Plumbing/Irrigation/Drainage	\$8,009,480	\$8,412,787	\$403,306	5.04%
Portable Removal	\$3,683,867	\$3,714,457	\$30,590	0.83%
Portable Upgrade	\$4,519,505	\$4,873,119	\$353,614	7.82%
Reconfiguration	\$13,291,021	\$15,657,664	\$2,366,642	17.81%
Roofing	\$28,211,045	\$28,560,261	\$349,216	1.24%
Seismic Modernization	\$6,308,410	\$7,093,494	\$785,084	12.45%
Small Learning Community/Academy	\$25,369,461	\$29,309,530	\$3,940,069	15.53%
Total	\$ 795,532,738	\$865,483,330	\$ 69,950,592	8.79%

*Includes Formal Contracts and Job Order Contracts with completion after January 1, 2013.

BOARD OF EDUCATION ACTIONS

RECENT BOARD ACTIONS

Report #	Action Item	BOC Date	BOC Resolution	BOE Date	BOE Resolution
293/17-18	Amendment to Facilities Services Division Strategic Execution Plan to Define and Approve Six Projects that Address Critical School Repair Needs	1-Feb-18	Passed	13-Feb-18	Adopted by Consent
294/17-18	Amendment to Facilities Services Division Strategic Execution Plan to Define and Approve 11 Boarded Member Priority and Local District Priority Projects	1-Feb-18	Passed	13-Feb-18	Adopted by Consent