



FACILITIES SERVICES DIVISION

Consolidated Monthly Program Status Report

Prepared for
Bond Oversight Committee
January 2016

Data Through December 15, 2015



Consolidated Monthly Program Status Report

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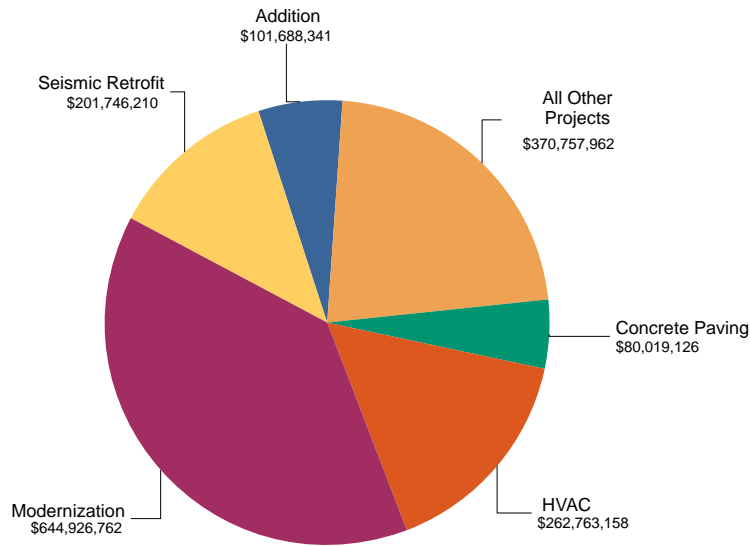
Status of Top 10 Largest Active Construction Projects

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	41%
Jordan HS Redevelopment	\$88,592,635	\$72,682,846	7.1%	4/25/2013	3/24/2016	89%
Fremont HS Redevelopment	\$80,000,000	\$62,691,885	0.9%	7/1/2013	2/22/2016	91%
Venice HS - A/C for Classrooms + Office	\$15,142,994	\$7,166,335	10.6%	8/20/2014	8/9/2016	65%
Venice HS - A/C for Classrooms + Office	\$15,142,994	\$7,096,763	6.4%	8/20/2014	8/9/2016	65%
93rd St. ES - HVAC	\$5,983,701	\$3,323,244	2.3%	9/18/2014	1/29/2016	88%
Muir MS - Auditorium A/C Project	\$2,651,565	\$2,739,868	6.7%	7/12/2013	1/8/2016	96%
Muir MS - Upgrade Fire Alarm System	\$1,969,974	\$2,739,868	3.3%	7/12/2013	1/8/2016	96%
Hoover ES - HVAC	\$3,513,022	\$2,457,400	2.9%	10/10/2014	1/8/2016	91%

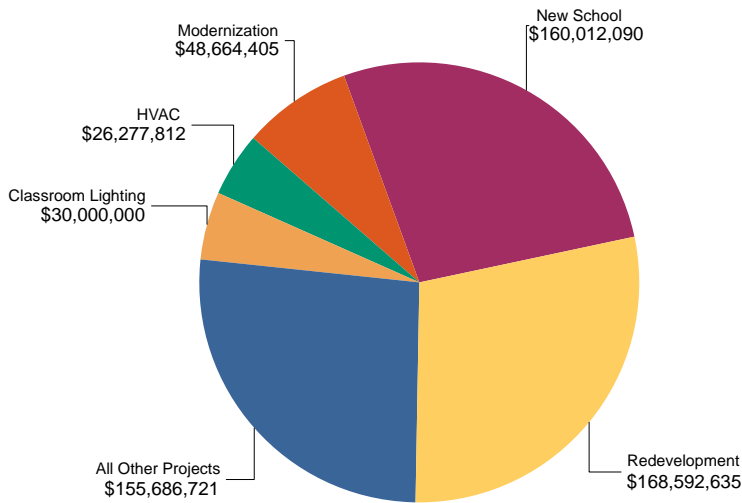


TOTAL BUDGET OF FIVE LARGEST PROJECT TYPES

Pre-Construction



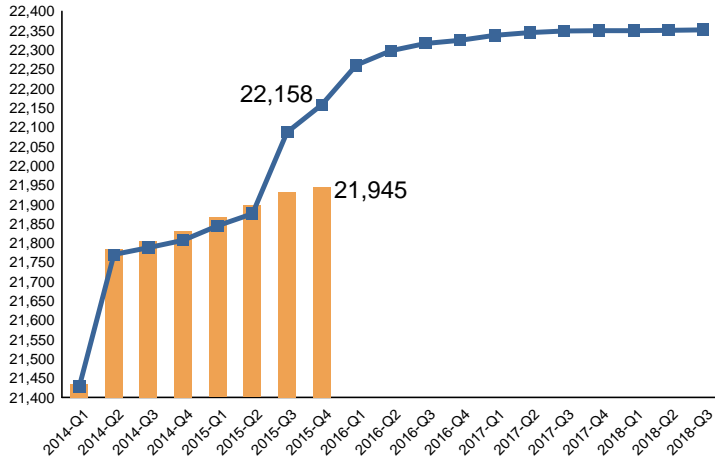
Under Construction



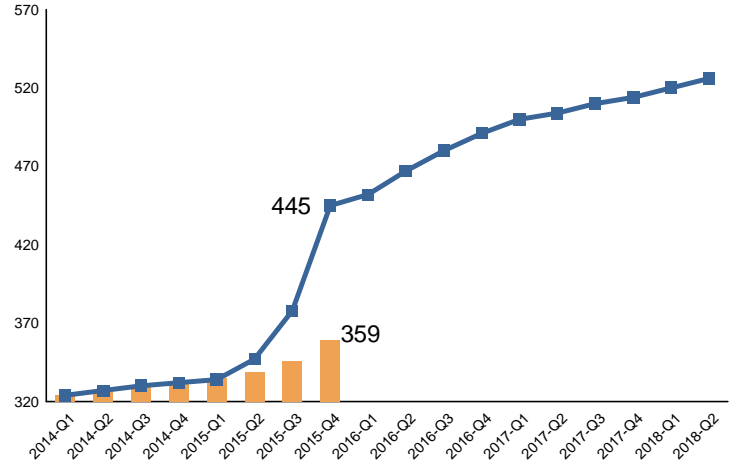


KEY DELIVERABLES

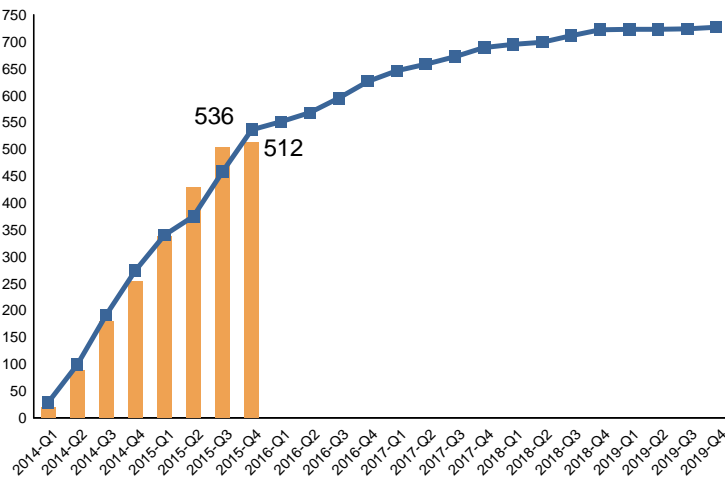
Legacy Repair & Modernization



Capital Improvement Program



School Upgrade Program

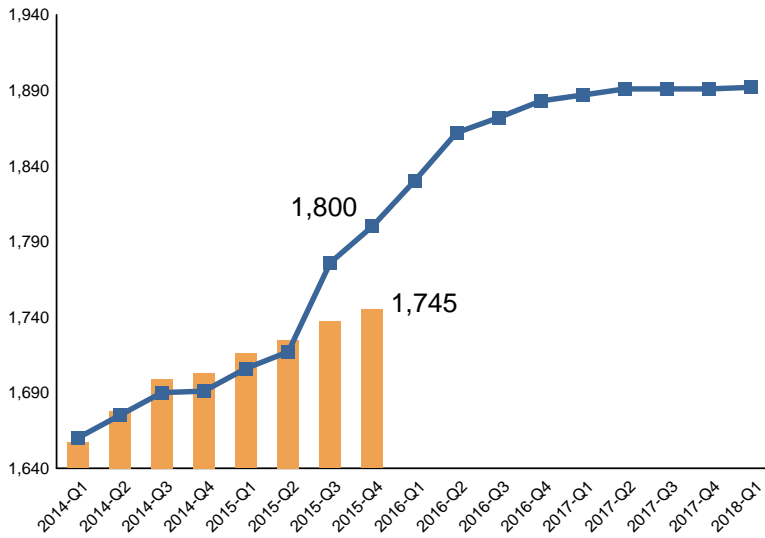


Actual data in the charts above is adjusted at Substantial Completion.
 Baseline is the 2015 Facilities Services Division Strategic Execution Plan as amended by Board of Education actions to date.

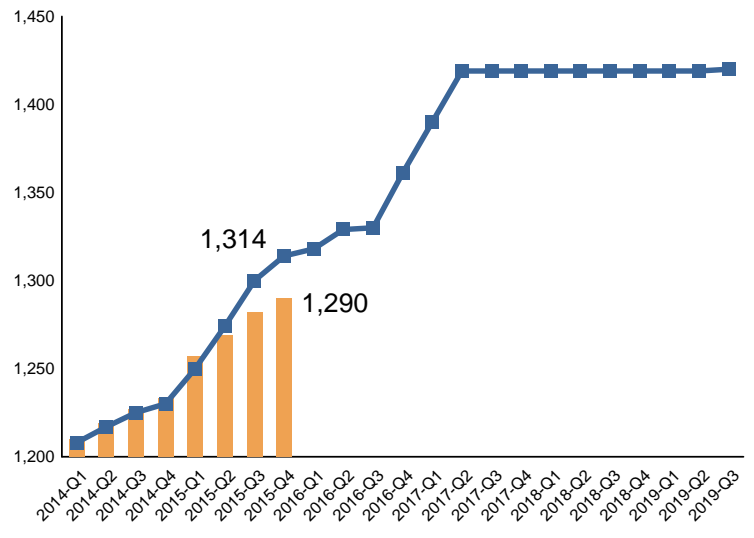


KEY DELIVERABLES

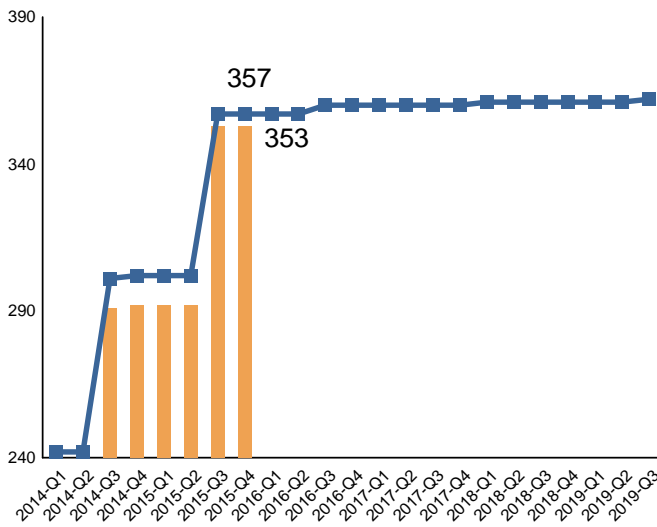
Board Member/Local District Priority



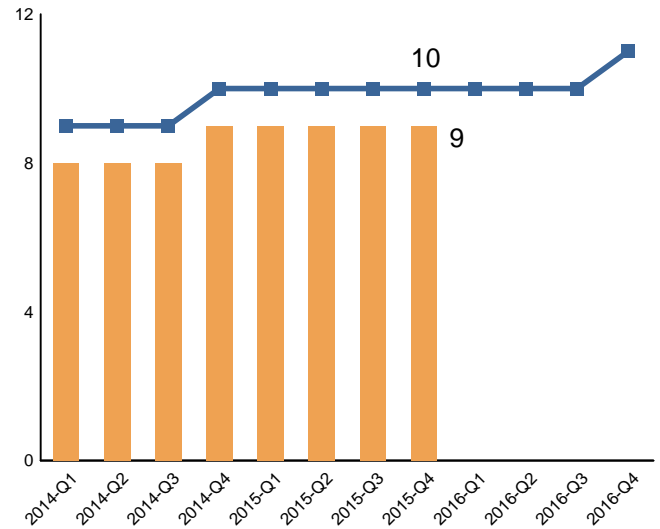
Early Childhood Education



Charter School Projects



Adult and Career Education

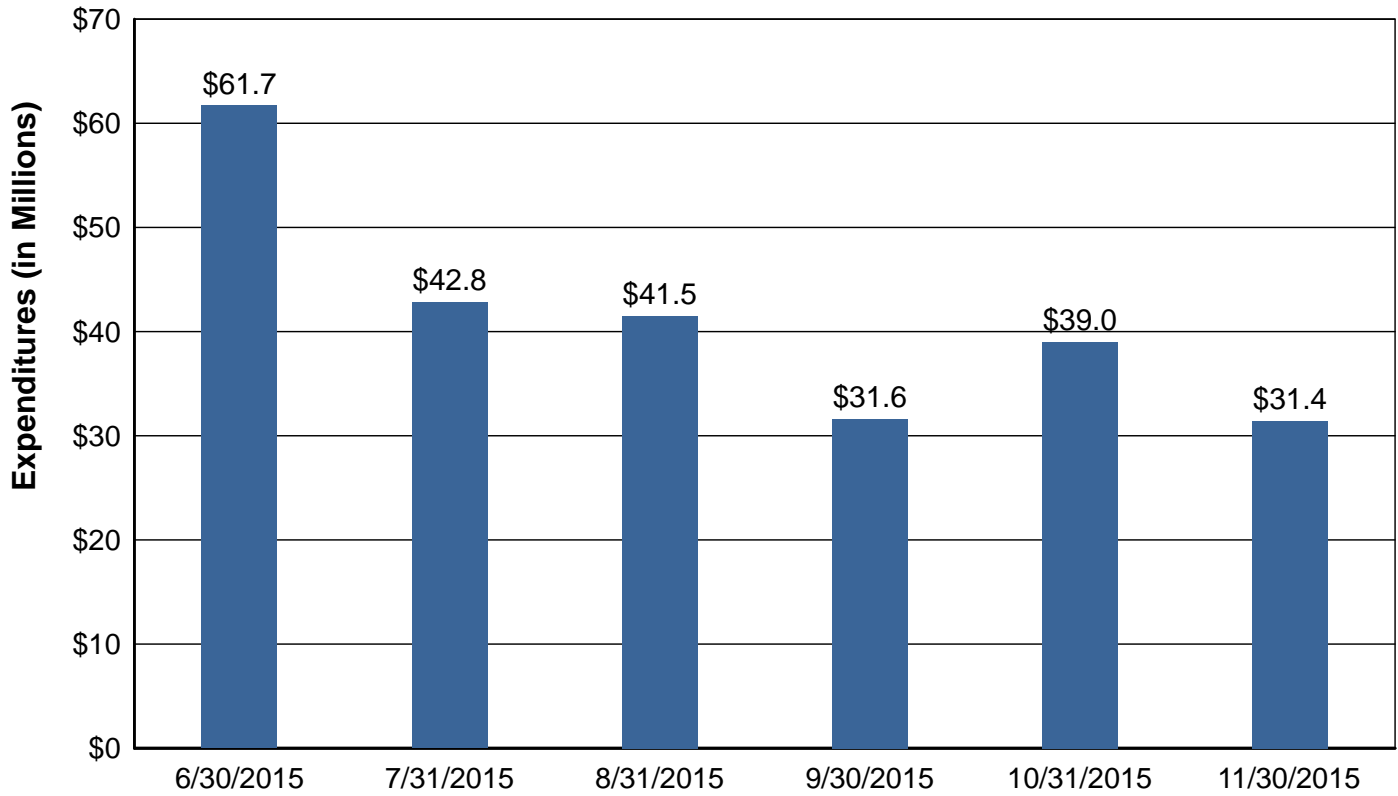


Actual data in the charts above is adjusted at Substantial Completion.

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
10366869	SUP	Porter Ranch Community School - Classroom Addition Project	17-Nov-15
10367284	ECE	102nd St. EEC - Technology Upgrade	23-Nov-15
10367285	ECE	112th St. EEC - Technology Upgrade	23-Nov-15
10367315	ECE	52nd St. EEC - Technology Upgrade	23-Nov-15
10367291	ECE	66th St. EEC - Technology Upgrade	23-Nov-15
10367292	ECE	75th St. EEC - Technology Upgrade	23-Nov-15
10367293	ECE	95th St. EEC - Technology Upgrade	23-Nov-15
10367294	ECE	97th St. EEC - Technology Upgrade	23-Nov-15
10367299	ECE	Bradley EEC - Technology Upgrade	23-Nov-15
10367301	ECE	Brooklyn EEC - Technology Upgrade	23-Nov-15
10367302	ECE	Cabrillo EEC - Technology Upgrade	23-Nov-15
10367311	ECE	Dolores EEC - Technology Upgrade	23-Nov-15
10367312	ECE	Eastman EEC - Technology Upgrade	23-Nov-15
10367316	ECE	Estrella EEC - Technology Upgrade	23-Nov-15
10367319	ECE	Gardena EEC - Technology Upgrade	23-Nov-15
10367324	ECE	Graham EEC - Technology Upgrade	23-Nov-15
10367328	ECE	Hawaiian EEC - Technology Upgrade	23-Nov-15
10367330	ECE	Holmes EEC - Technology Upgrade	23-Nov-15
10367331	ECE	Hooper EEC - Technology Upgrade	23-Nov-15
10367335	ECE	Locke EEC - Technology Upgrade	23-Nov-15
10367339	ECE	McAuliffe EEC - Technology Upgrade	23-Nov-15
10367341	ECE	Mikes EEC - Technology Upgrade	23-Nov-15
10367342	ECE	Miles EEC - Technology Upgrade	23-Nov-15
10367343	ECE	Miramonte EEC - Technology Upgrade	23-Nov-15
10367347	ECE	Normandie EEC - Technology Upgrade	23-Nov-15
10367348	ECE	Normont EEC - Technology Upgrade	23-Nov-15
10367351	ECE	Park Western EEC - Technology Upgrade	23-Nov-15
10367355	ECE	Roberti EEC - Technology Upgrade	23-Nov-15
10367360	ECE	State EEC - Technology Upgrade	23-Nov-15
10367370	ECE	Wilmington Park EEC - Technology Upgrade	23-Nov-15
10367357	ECE	Rosemont EEC - Technology Upgrade	25-Nov-15
10367288	ECE	36th St. EEC - Technology Upgrade	30-Nov-15
10367171	ACE	Harbor Occupational Center - Fencing Replacement	2-Dec-15
10366712	SUP	White Point ES - Deteriorated Asphalt Concrete Paving	11-Dec-15



DSA Approval

Project #	Managed Program	Project Name	Date
10366811	SUP	Moneta Continuation HS - Relocation to Gardena HS	16-Nov-15
10363846	SUP	Narbonne HS - Science Lab	18-Nov-15
10363844	SUP	Elizabeth Learning Center - Science Lab	20-Nov-15
10366451	SUP	Parthenia ES - HVAC	8-Dec-15
10363849	SUP	Sylmar HS - Science Lab	9-Dec-15

NTP Construction

Project #	Managed Program	Project Name/Description	Date
10108860	MJR	Beachy ES - Replace Arcade	17-Nov-15
10003632	ACE	Fort MacArthur Auto Shop Conversion	19-Nov-15
10105899	FA	Cienega ES - Compliance with State & Federal Access Requirements	20-Nov-15
10364118	SUP	Marshall HS - Repair Roof Auto Shop Building	23-Nov-15
10367082	SUP	Bridges Span School - SEEDS	24-Nov-15
10364197	SUP	Sun Valley HS - Provide Outdoor Learning Center	1-Dec-15
10366943	SUP	Liechty MS - Address Deteriorated Synthetic Turf Field	3-Dec-15
10367124	LDP	Gridley ES - New Audio Visual Equipmt in AUD	9-Dec-15
10105893	FA	Fishburn ES - Compliance with State & Federal Access Requirements	9-Dec-15
10107448	B_B	Yorkdale ES - Compliance with State & Federal Access Requirements	14-Dec-15
10367114	LDP	Cardenas ES -New Fencing at School Front	14-Dec-15
10367162	LDP	King ES - New Privacy Screens	15-Dec-15

Substantial Completion

Project #	Managed Program	Project Name/Description	Date
10366633	LDP	Brentwood ES - Electronic Camera Door Entry System Main Entrance	16-Nov-15
10105870	FA	Nightingale MS - Compliance with State & Federal Access Requirements	17-Nov-15
10366822	SUP	Rivera LC - Defective Synthetic Turf Field	18-Nov-15
10105860	FA	Normont ES - Compliance with State & Federal Access Requirements	19-Nov-15
10367108	LDP	Balboa G/HA Magnet - New Concrete Steps	24-Nov-15
10105891	FA	96th St. ES - Compliance with State & Federal Access Requirements	25-Nov-15



Substantial Completion

Project #	Managed Program	Project Name/Description	Date
10105896	FA	Wilmington MS - Compliance with State & Federal Access Requirements	25-Nov-15
10005064	ECE	Rosemont EEC - Safety Upgrades and Improvements	30-Nov-15
10103870	CRF	Dodson MS - Provide Sanitary Building	5-Dec-15
10105879	FA	61st St. ES - Compliance with State & Federal Access Requirements	11-Dec-15
10105071	SLC	Canoga Park HS - Facilities Upgrades - Academy Offices, Outdoor Spaces, Visual Identity	14-Dec-15
10366746	CIPR	10th St. ES - Upgrade Parent & Family Center	15-Dec-15
10366751	CIPR	Alta Loma ES - Upgrade Parent & Family Center	15-Dec-15
10366753	CIPR	Selma ES - Upgrade Parent & Family Center	15-Dec-15
10366748	CIPR	Union ES - Upgrade Parent & Family Center	15-Dec-15

DSA Certification

Project #	Managed Program	Project Name/Description	Date
10104495	B_B	Rosemont ES - Compliance with State & Federal Access Requirements	16-Nov-15
10105898	FA	Burton ES - Compliance with State & Federal Access Requirements	16-Nov-15
10366518	SPED	Grand View ES - Access Compliance Repairs	16-Nov-15
10103859	CRF	Multnomah ES - New Assembly/Food Service Building	17-Nov-15
10105105	SLC	Polytechnic HS - Facilities Upgrades - Satellite Academy Offices	17-Nov-15
10104134	FA	Bell HS - Compliance with State & Federal Access Requirements	23-Nov-15
10000073	2SEM	Belmont New ES #6	25-Nov-15
10101061	CRF	Verdugo Hills HS - Repair/Replace Grandstands	25-Nov-15
10108822	MJR	Walnut Park ES - Replace Failing Roof	25-Nov-15
10106445	B_B	Griffith MS - Classrooms, Safety & Technology	2-Dec-15
10104056	B_B	Griffith MS - Upgrade Fire Alarm System	2-Dec-15
10105180	MCD	Wilson HS - Compliance with State & Federal Access Requirements	7-Dec-15
10000045	2SEM	Arlington Heights ES Addition	8-Dec-15
10100015	B_B	Griffith MS - Replace Heating System, Boilers & Controls	8-Dec-15
10100007	B_B	Belvedere MS - Auditorium Renovation	9-Dec-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
178-15/16	Amendment to the Facilities Services Division Strategic Execution Plan to Define and Approve Seven Projects that Address Critical School Repair Needs	19-Nov-15	Passed	08-Dec-15	Adopted by Consent Vote
179-15/16	Amendment to the Facilities Services Division Strategic Execution Plan to Define and Approve Three Board Member Priority and Local District Priority Projects	19-Nov-15	Passed	08-Dec-15	Adopted by Consent Vote
180-15/16	Amendment to the Facilities Services Division Strategic Execution Plan to Define and Approve Four Sustainable Environment Enhancement Developments for Schools Projects	19-Nov-15	Passed	08-Dec-15	Adopted by Consent Vote
181-15/16	Amendment to the Facilities Services Division Strategic Execution Plan to Define and Approve Project Definitions at Playa Vista Elementary School and Orville Wright Middle School to Support the Playa Vista Area Enrollment Growth Plan	19-Nov-15	Passed	08-Dec-15	Adopted
182-15/16	Amendment to the Facilities Services Division Strategic Execution Plan to Define and Approve Six Comprehensive Modernization Projects	19-Nov-15	Passed	08-Dec-15	Adopted as Amended