



FACILITIES SERVICES DIVISION

Consolidated Monthly Program Status Report

Prepared for
Bond Oversight Committee
January 2017

Data Through December 15, 2016



Consolidated Monthly Program Status Report

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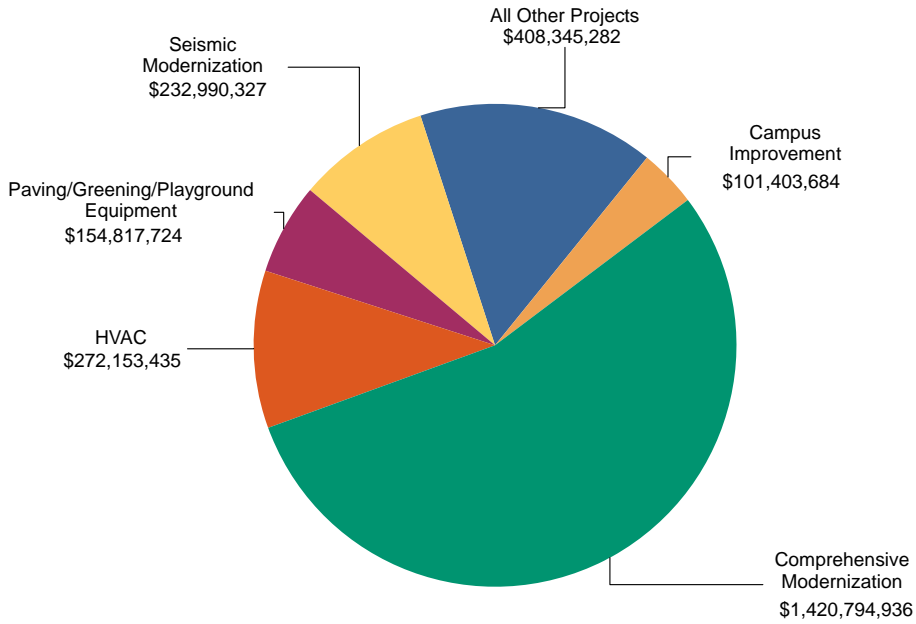
Status of Top 10 Largest Active Construction Projects

Project Name	Budget	Contract Amount	Change Order %	NTP Construction	Substantial Completion	% Complete
South Region HS #8	\$160,012,090	\$78,356,517	3.3%	12/18/2014	4/16/2017	84%
93rd St. ES - Food Services Upgrade	\$10,029,615	\$7,438,000	0.0%	6/6/2016	3/9/2018	28%
Markham MS - Antiquated Storm Drain System	\$5,247,145	\$3,667,720	0.9%	1/20/2016	9/6/2017	53%
Parthenia ES - HVAC	\$4,755,913	\$3,138,626	0.0%	9/19/2016	1/26/2018	15%
Sylmar HS - Science Lab	\$4,231,869	\$2,833,765	1.6%	8/8/2016	9/28/2017	27%
Palms MS - Paving	\$7,706,656	\$2,789,953	0.0%	10/6/2016	9/15/2017	16%
Hamilton HS - HVAC	\$5,390,343	\$2,687,400	0.0%	10/24/2016	11/1/2017	10%
Burton ES - HVAC	\$4,357,809	\$2,675,000	0.0%	5/25/2016	7/13/2018	24%
Narbonne HS - Science Lab	\$4,684,456	\$2,447,467	0.5%	5/23/2016	8/21/2017	42%
Fort MacArthur Auto Shop Conversion	\$4,544,060	\$2,446,206	2.3%	11/19/2015	7/3/2017	64%

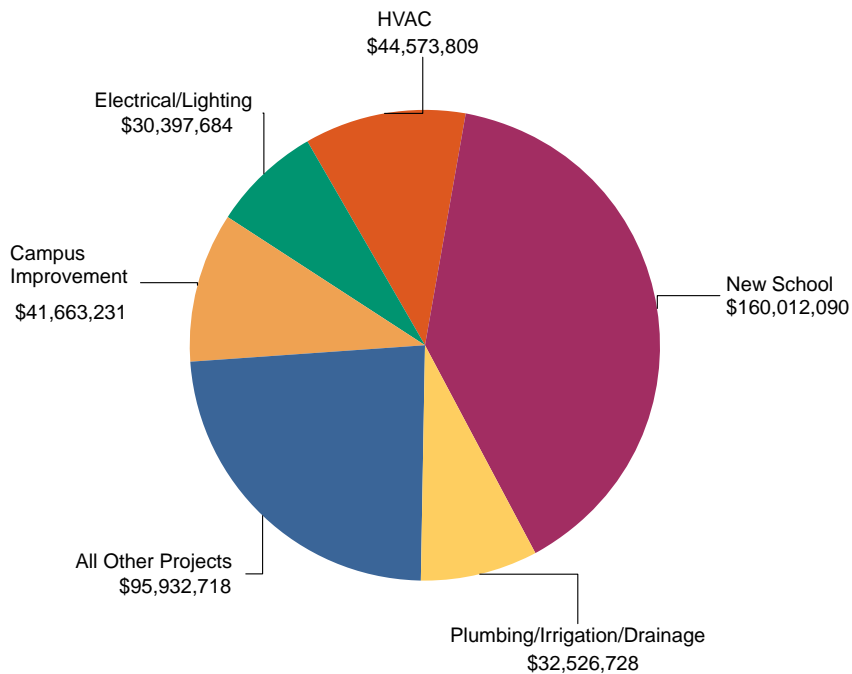


TOTAL BUDGET OF FIVE LARGEST PROJECT TYPES

Pre-Construction



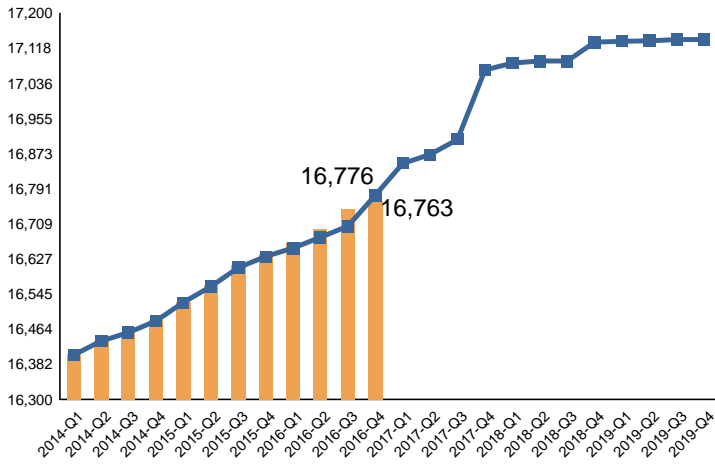
Under Construction



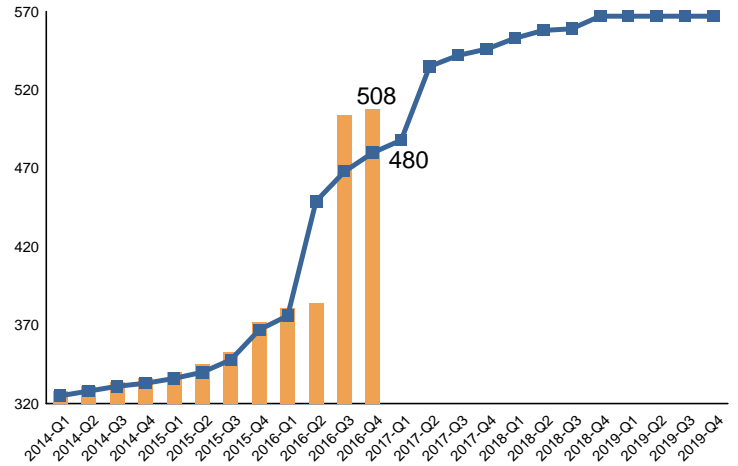


KEY DELIVERABLES

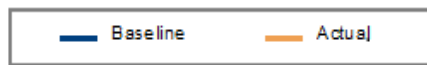
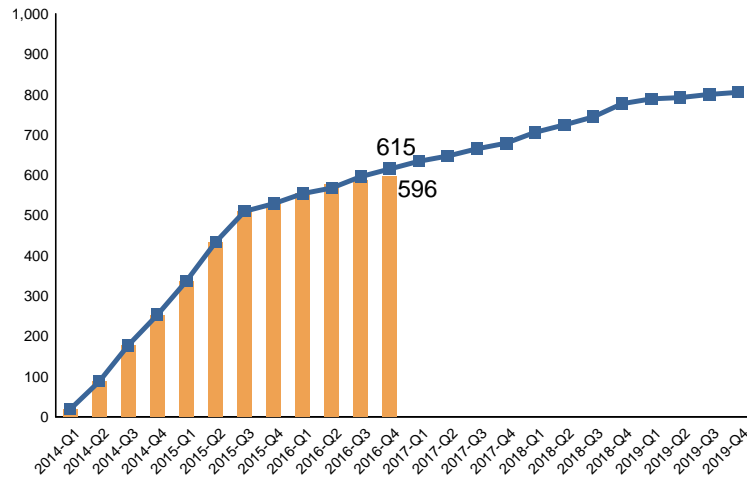
Legacy Repair & Modernization



Capital Improvement Program



School Upgrade Program

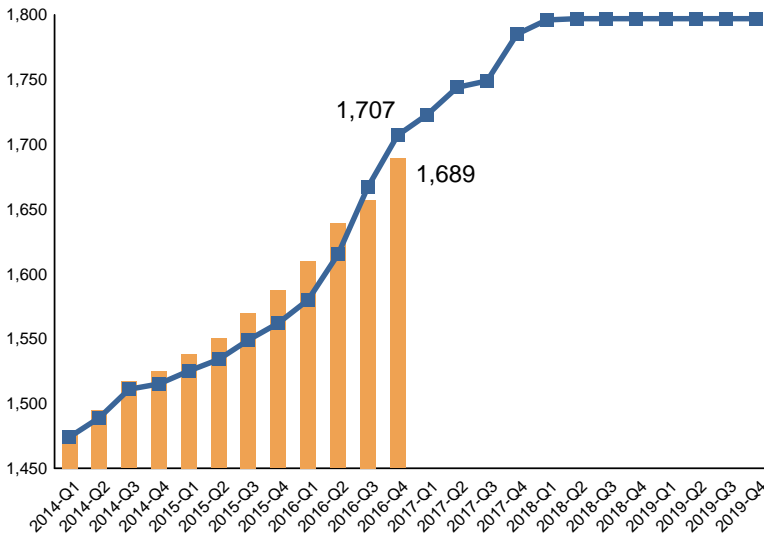


Actual data in the charts above is adjusted at Substantial Completion.
 Baseline is the 2016 Facilities Services Division Strategic Execution Plan as amended by Board of Education actions to date.

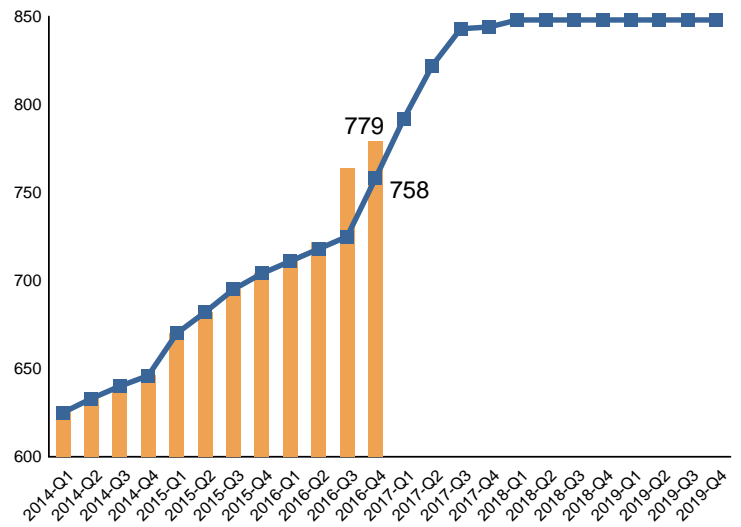


KEY DELIVERABLES

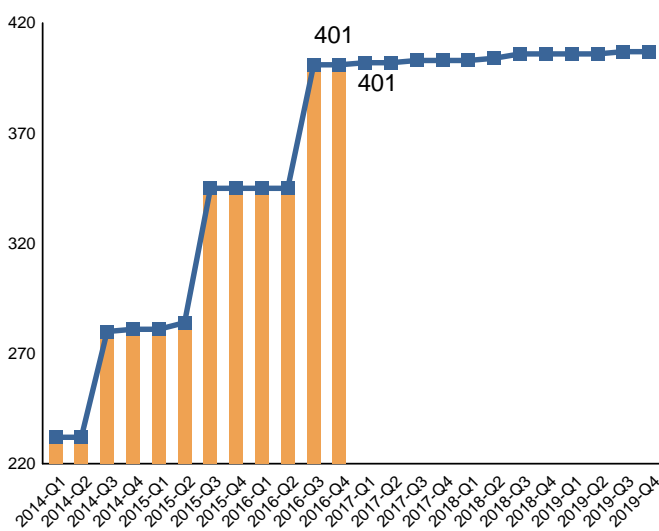
Board Member/Local District Priority



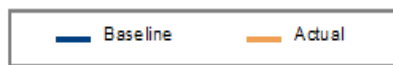
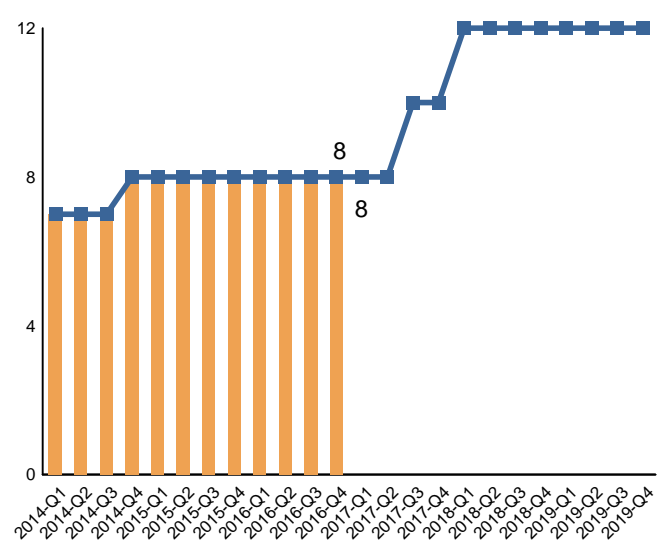
Early Childhood Education



Charter School Projects



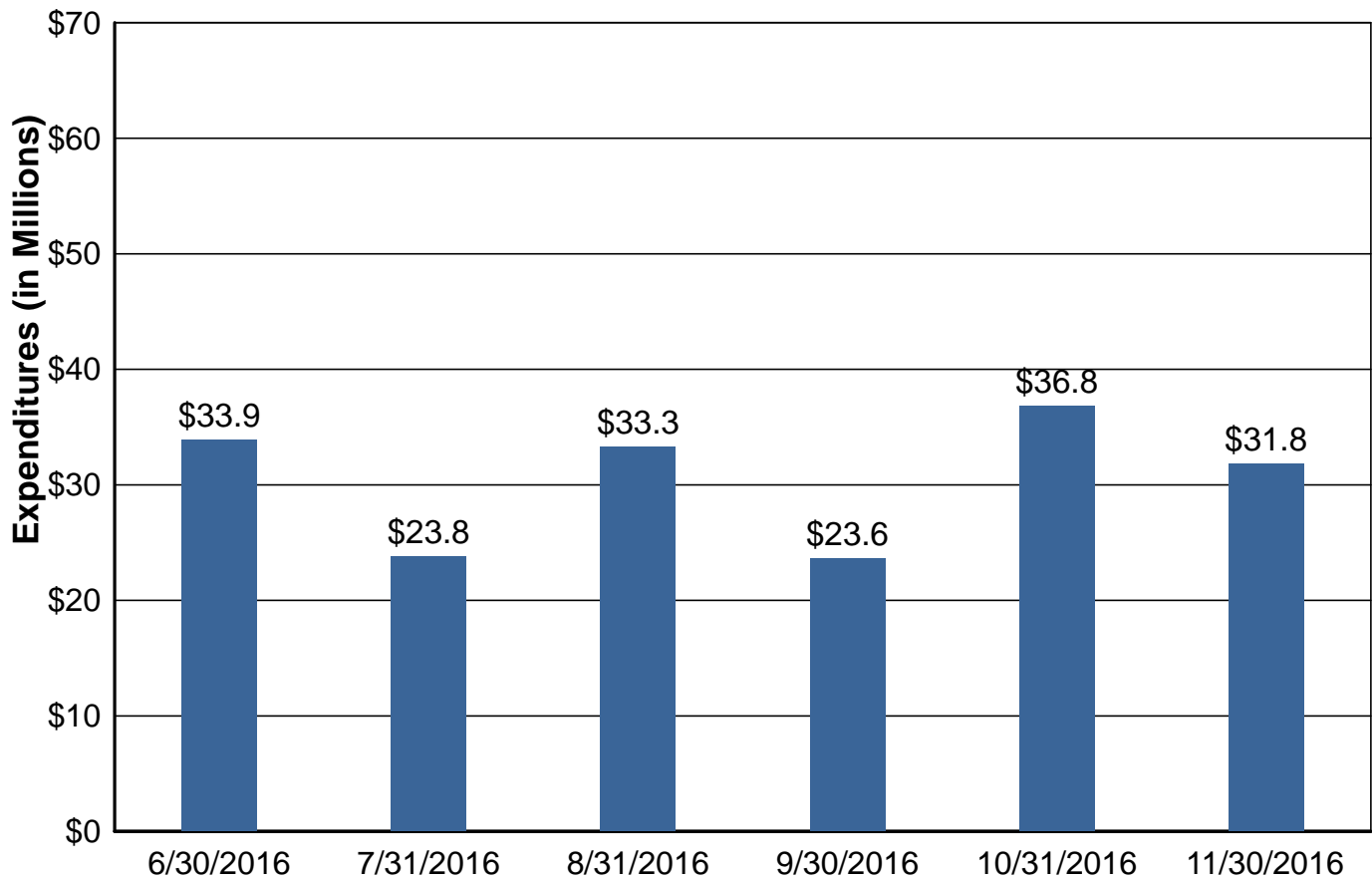
Adult and Career Education



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
10367945	SPED	Marina del Rey MS - ADA Transition Plan Corrective Work	21-Nov-16
10367405	SUP	Jordan HS - HVAC in Competition Gym	21-Nov-16
10367441	SUP	Banning HS - HVAC in Competitive Gym	23-Nov-16
10368072	SUP	Castelar ES - Seismic Retrofit/Underground Parking Structure	5-Dec-16
10108861	MJR	Dana MS - Slope & Drainage Repair	14-Dec-16

DSA Approval

Project #	Managed Program	Project Name	Date
10366711	SUP	San Fernando HS - Deteriorated Concrete Paving	21-Nov-16
10363839	SUP	Venice HS - Seismic Modernization	21-Nov-16
10367176	ACE	East LA Occupational Center - HVAC and Roof Replacement	22-Nov-16
10367117	BMP	Dearborn ES - Kindergarten Play Structure	22-Nov-16
10366568	SUP	Main ES - HVAC & Roof Replacement	22-Nov-16
10364100	SUP	Coldwater Canyon ES - HVAC	23-Nov-16
10363836	SUP	1st St. ES - Seismic Modernization	7-Dec-16
10366707	SUP	10th St. ES - HVAC	8-Dec-16
10367444	SUP	Carpenter Community Charter ES - Fire Alarm	13-Dec-16
10366870	SUP	Los Angeles Center for Enriched Studies - New Science Laboratory	14-Dec-16

NTP Construction

Project #	Managed Program	Project Name	Date
10367118	LDP	Delevan ES - Security Upgrades	16-Nov-16
10367069	SPED	Short ES - ADA Transition Plan Corrective Work	18-Nov-16
10367624	CIPR	Madison MS - Parent & Family Center	22-Nov-16
10367627	CIPR	Monroe HS - Parent & Family Center	22-Nov-16
10367633	CIPR	Reseda HS - Parent & Family Center	22-Nov-16
10367610	CIPR	Cohasset ES - Parent & Family Center	23-Nov-16
10368105	PMP	Hillside ES - Portable Removal	23-Nov-16
10368054	PMP	Van Ness ES - Portable Removal	25-Nov-16
10363844	SUP	Elizabeth Learning Center - Science Lab	30-Nov-16
10367461	LDP	Commonwealth ES - Security Upgrade	2-Dec-16

**NTP Construction**

Project #	Managed Program	Project Name	Date
10368051	PMP	Muir MS - Portable Removal	5-Dec-16
10368098	PMP	Saturn ES - Portable Removal	5-Dec-16
10367013	SPED	Annandale ES - ADA Transition Plan Corrective Work	9-Dec-16
10367845	PMP	El Sereno ES - Portable Removal	15-Dec-16
10367847	PMP	Evergreen ES - Portable Removal	15-Dec-16
10368095	PMP	San Fernando HS - Portable Removal	15-Dec-16

Substantial Completion

Project #	Managed Program	Project Name	Date
10367797	BMP	Serrania ES - Ceiling Mounted Projector	16-Nov-16
10367302	ECE	Cabrillo EEC - Technology Upgrade	16-Nov-16
10367337	ECE	Marina EEC - Technology Upgrade	16-Nov-16
10367881	LDP	Coeur d'Alene ES - Kiln Electrical and Ventilation	16-Nov-16
10366503	RHU	Miles ES - Department of Housing Portable Removal	16-Nov-16
10366524	SUP	Broadous ES - Upgrade HVAC System	16-Nov-16
10368036	MCD	Harvard ES - Modify Kindergarten Restroom	17-Nov-16
10368043	MCD	Edison MS - Modify Restrooms	18-Nov-16
10105892	FA	Belvedere MS - Compliance with State & Federal Access Requirements	21-Nov-16
10366333	SUP	Bravo Medical Magnet HS - New Hot Water Storage Tank & Boiler	23-Nov-16
10367967	PMP	Angeles Mesa ES - Portable Removal	27-Nov-16
10368040	MCD	Anton ES - Restroom Upgrades	28-Nov-16
10366771	PMP	Olive Vista MS - Portable Removal	29-Nov-16
10005011	ECE	75th St. EEC - Safety Upgrades and Improvements	30-Nov-16
10367796	LDP	Sunny Brae ES - Wall-fold Tables	30-Nov-16
10366564	SUP	95th St. ES - Antiquated Cooling Tower	30-Nov-16
10364114	SUP	Loreto ES - HVAC	30-Nov-16
10004996	ECE	Canoga Park EEC - Nature Explore Classroom	2-Dec-16
10367348	ECE	Normont EEC - Technology Upgrade	2-Dec-16
10107475	BMP	Los Feliz ES - Library Renovation	5-Dec-16
10367515	LDP	Beethoven ES - New Gate and Camera Buzzer System	5-Dec-16
10368102	MCD	Leichman Special Education HS - ADA Upgrades	5-Dec-16
10368044	MCD	1st St ES - Electrical Outlet	8-Dec-16
10367809	MCD	O'Melveny ES - Restroom Upgrade	9-Dec-16



DSA Certification

Project #	Managed Program	Project Name	Date
10104182	B_B	Clover ES - Compliance with State & Federal Access Requirements	17-Nov-16
10105150	B_B	Los Angeles Center for Engriched Studied - Upgrade Elevator	17-Nov-16
10148586	MCD	Irving MS - Access Ramps	17-Nov-16
10105219	B_B	Venice - HVAC	5-Dec-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	\$119,624,892	\$134,924,762	\$15,299,870	12.79%
Auditorium Renovation	\$17,772,365	\$23,695,481	\$5,923,116	33.33%
Campus Improvement	\$72,013,510	\$86,564,968	\$14,551,458	20.21%
Career Technical Education	\$14,069,053	\$17,099,449	\$3,030,396	21.54%
Ceiling/Wall System	\$3,668,451	\$4,013,932	\$345,481	9.42%
Comprehensive Modernization	\$149,855,070	\$168,856,667	\$19,001,597	12.68%
Electrical/Lighting	\$14,935,976	\$15,827,172	\$891,196	5.97%
Facelift	\$1,453,464	\$1,493,346	\$39,882	2.74%
Fire Alarm System	\$234,486,104	\$283,066,486	\$48,580,382	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	\$120,550,637	\$137,042,215	\$16,491,578	13.68%
IT Network Upgrade	\$72,363,092	\$71,991,242	(\$371,849)	-0.51%
Library Renovation	\$8,512,329	\$10,423,521	\$1,911,192	22.45%
Lunch/Shade Shelter	\$6,618,022	\$7,148,121	\$530,099	8.01%
New School	\$2,463,077,436	\$2,641,649,973	\$178,572,537	7.25%
Painting	\$5,969,549	\$6,016,772	\$47,223	0.79%
Paving/Greening/Playground Equipment	\$23,795,573	\$27,770,780	\$3,975,208	16.71%
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	\$34,894,236	\$35,398,999	\$504,763	1.45%
Seismic Modernization	\$16,804,724	\$14,463,923	\$(2,340,801)	-13.93%
Small Learning Community/Academy	\$52,069,305	\$61,617,989	\$9,548,684	18.34%
Total	\$3,712,876,183	\$4,063,030,064	\$350,153,882	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
200-16/17	Amendment to the Facilities Services Division Strategic Execution Plan to Define and Approve Ten Accessibility Enhancement Projects at Various Schools	1-Dec-16	Passed	13-Dec-16	Adopted by Consent
205-16/17	Amendment to the Facilities Services Division Strategic Execution Plan to Define and Approve 11 Comprehensive Modernization Projects at Various Schools	1-Dec-16	Passed	13-Dec-16	Adopted by Consent
206-16/17	Amendment to the Facilities Services Division Strategic Execution Plan to Define and Approve Three Projects to Remove and Replace Relocatable Buildings at 156th St. Elementary School, Calabash Charter Academy, and Stevenson Middle School	1-Dec-16	Passed	13-Dec-16	Adopted by Consent
207-16/17	Amendment to the Facilities Services Division Strategic Execution Plan to Define and Approve Seven School-Based Clinics and Wellness Center Projects	1-Dec-16	Passed	13-Dec-16	Adopted by Consent
250-16/17	Amendment to the Facilities Services Division Strategic Execution to Define and Approve Five Projects that Address Critical School Repair Needs	1-Dec-16	Passed	13-Dec-16	Adopted by Consent
251-16/17	Amendment to the Facilities Services Division Strategic Execution to Define and Approve Four Board Member and Local District Priority Projects	1-Dec-16	Passed	13-Dec-16	Adopted by Consent
252-16/17	Amendment to the Facilities Services Division Strategic Execution to Define and Approve Upgrades at Abram Friedman Occupational Center	1-Dec-16	Passed	13-Dec-16	Adopted by Consent
256-16/17	Amendment to the Facilities Services Division Strategic Execution to Define and Approve Four Sustainable Environment Enhancement Developments for Schools (SEEDS) Projects	1-Dec-16	Passed	13-Dec-16	Adopted by Consent