



## FACILITIES SERVICES DIVISION

# *Consolidated Monthly Program Status Report*

Prepared for  
Bond Oversight Committee  
January 2018

Data Through December 15, 2017



## *Consolidated Monthly Program Status Report*

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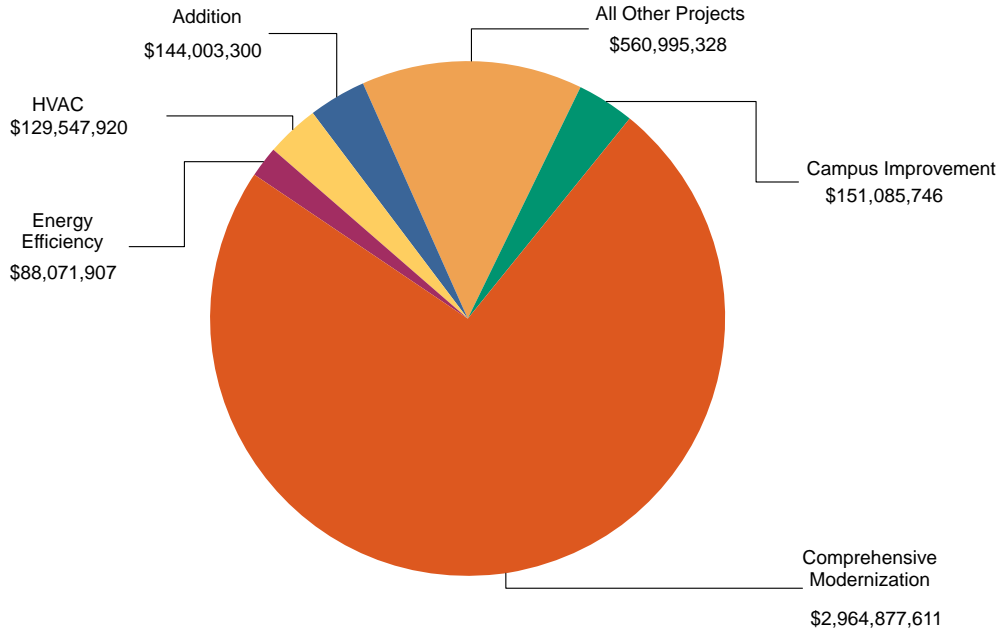


### Status of Top 10 Largest Active Construction Projects

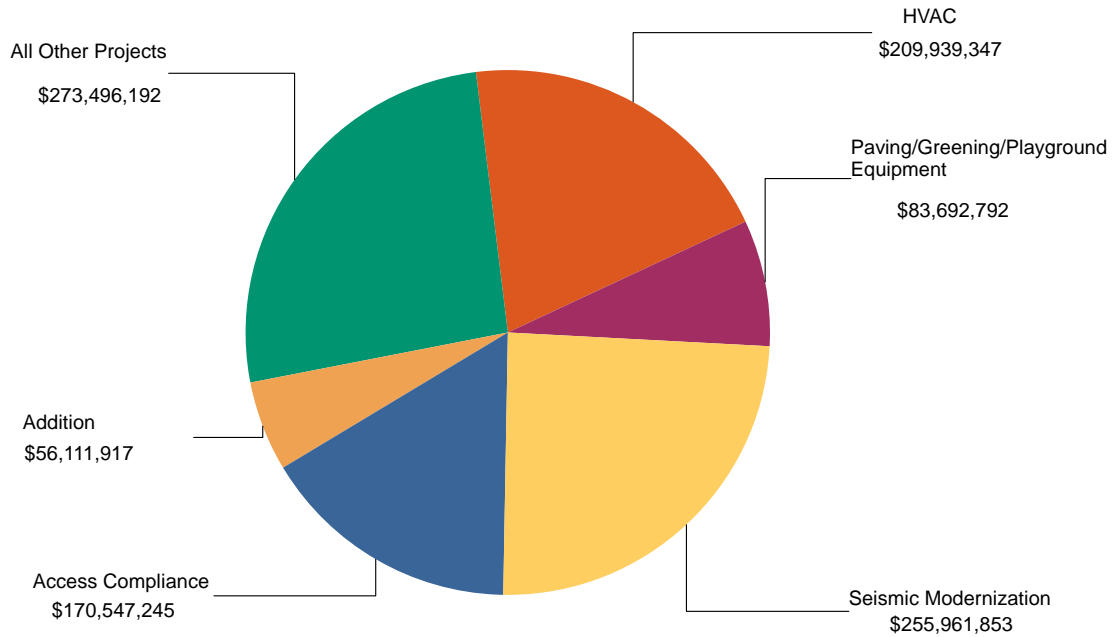
Project Name	Budget	Contract Amount	Change Order %	NTP Construction	Substantial Completion	% Complete
Crenshaw HS - Seismic Modernization	\$87,219,813	\$67,757,000	0.0%	6/16/2017	5/17/2020	16%
Foshay Learning Center - Seismic Modernization	\$72,888,843	\$46,654,077	0.3%	6/26/2017	12/11/2019	17%
Olive Vista MS - Seismic Modernization	\$43,438,518	\$30,564,700	0.7%	1/18/2017	3/9/2019	41%
International Studies Learning Center Addition	\$38,700,000	\$29,727,253	0.7%	9/29/2017	4/5/2019	11%
Byrd MS - HVAC	\$31,792,220	\$17,652,000	0.0%	9/15/2017	2/1/2020	9%
Monroe HS - Industrial Arts Building Replacement	\$19,851,085	\$13,262,473	0.7%	5/15/2017	9/22/2018	40%
Porter Ranch Community School - Classroom Addition	\$17,411,917	\$11,138,935	3.1%	4/4/2017	7/17/2018	51%
Fairfax HS - Replace HVAC	\$13,975,438	\$9,948,000	0.0%	1/20/2017	7/20/2018	58%
Wilson HS - HVAC	\$15,259,373	\$9,874,000	0.0%	10/9/2017	11/14/2019	7%
Main ES - HVAC & Roofing	\$14,552,424	\$9,698,000	0.0%	9/5/2017	9/20/2019	12%



### TOTAL BUDGET OF FIVE LARGEST PROJECT TYPES Pre-Construction



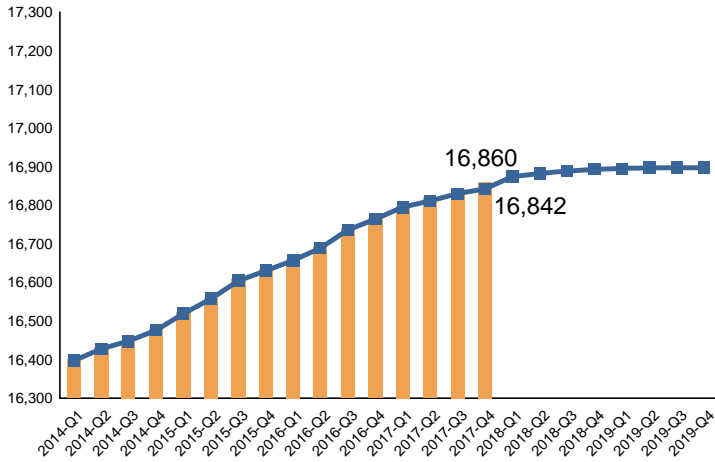
### Under Construction



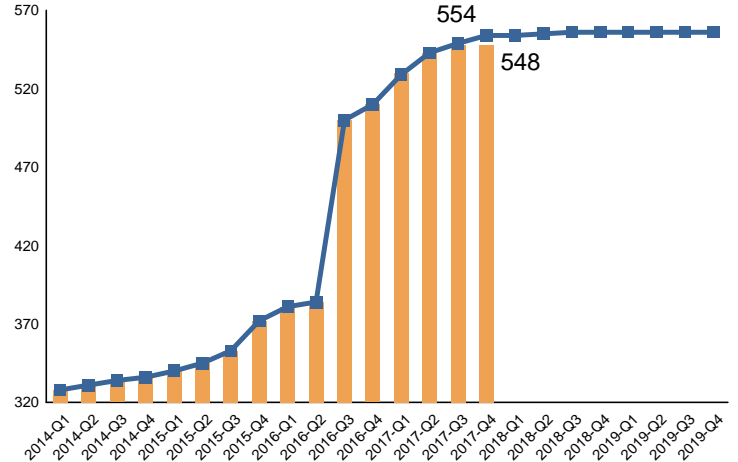


### KEY DELIVERABLES

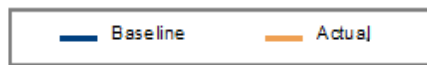
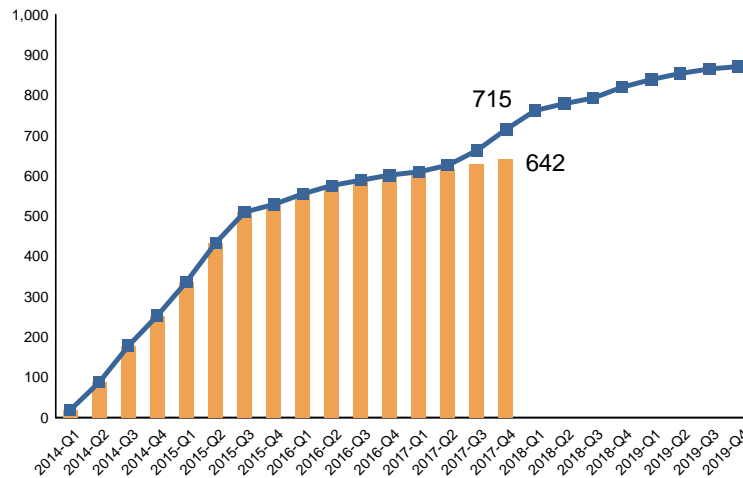
**Legacy Repair & Modernization**



**Capital Improvement Program**



**School Upgrade Program**



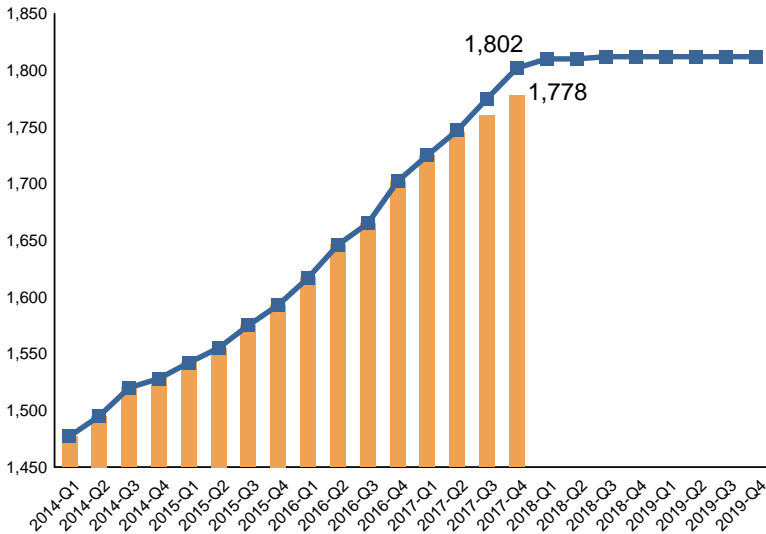
Actual data in the charts above is adjusted at Substantial Completion.

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

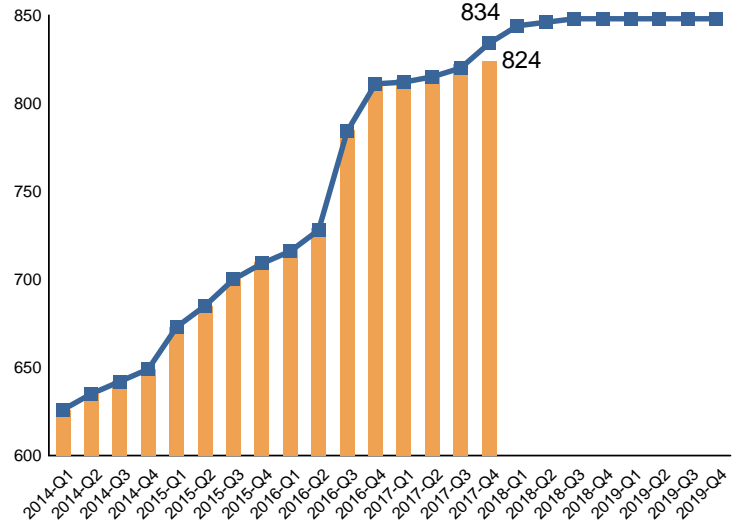


### KEY DELIVERABLES

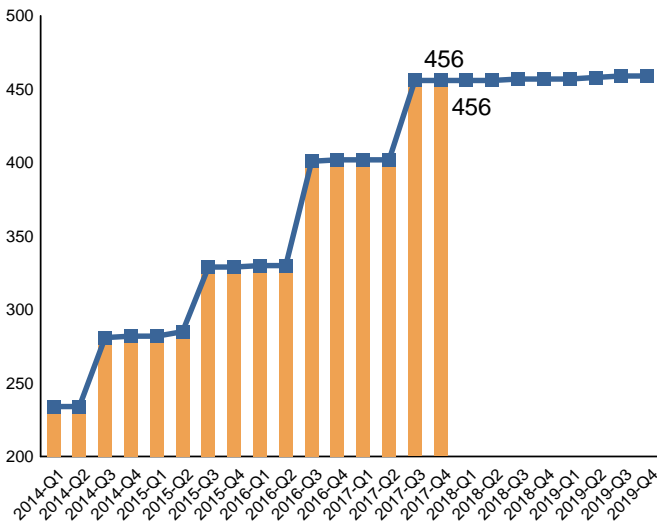
**Board Member/Local District Priority**



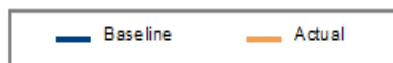
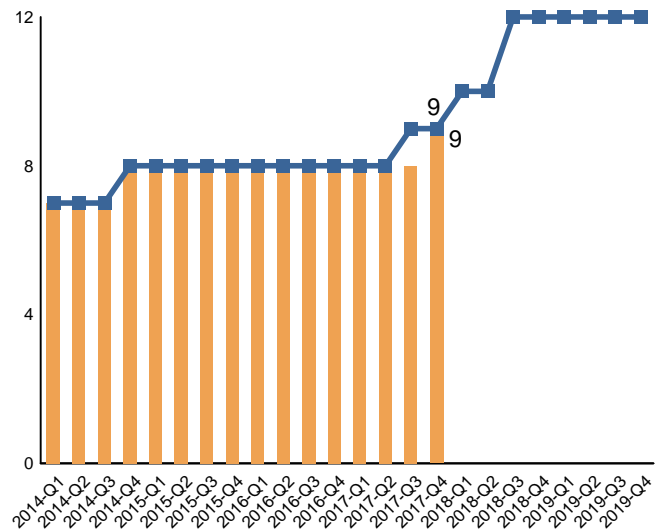
**Early Childhood Education**



**Charter School Projects**



**Adult and Career Education**

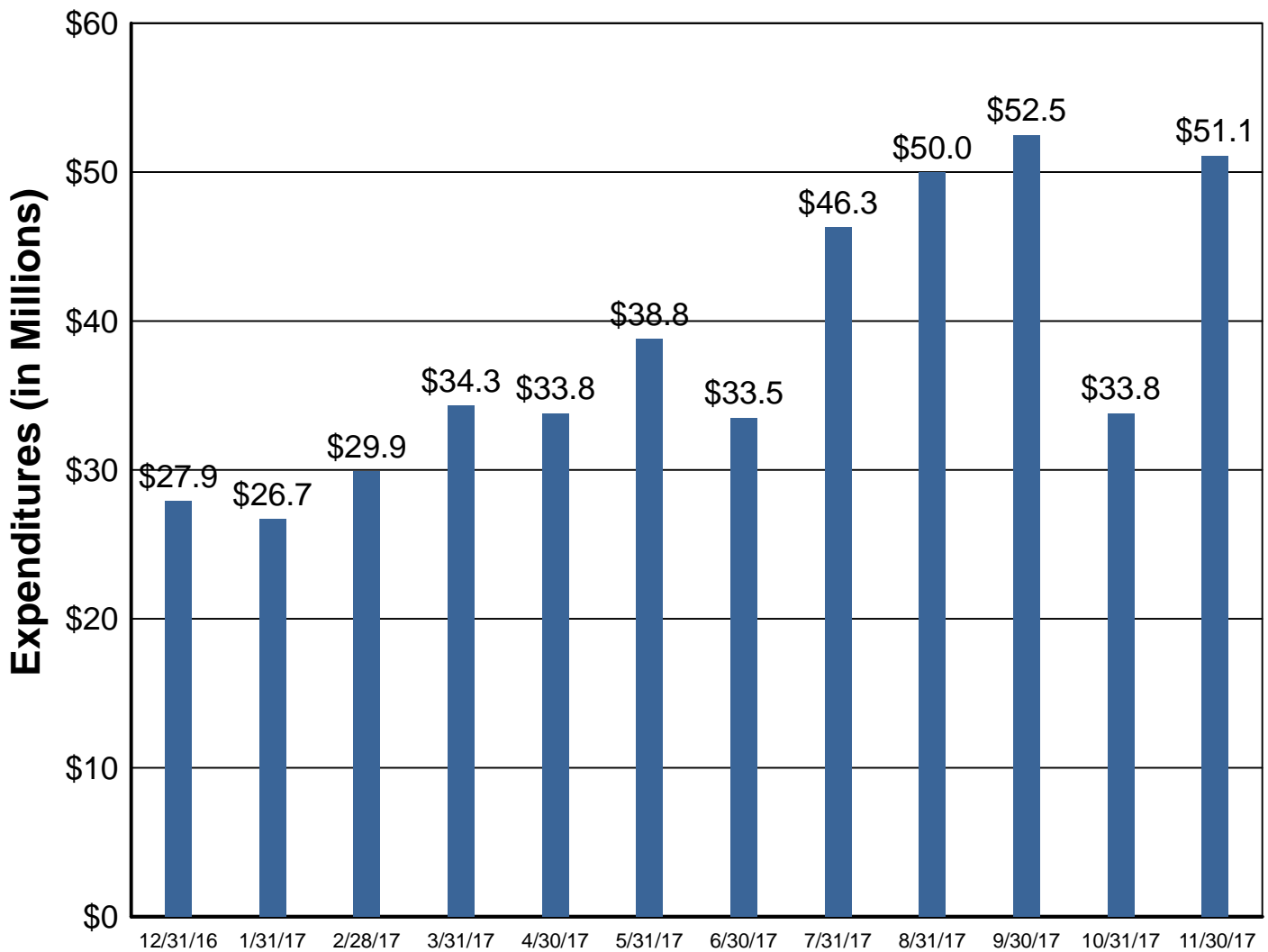


Actual data in the charts above is adjusted at Substantial Completion.

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**

<b>Project #</b>	<b>Managed Program</b>	<b>Project Name</b>	<b>Date</b>
10368157	SUP	Ascot ES - Comprehensive Modernization	20-Nov-17
10368160	SUP	Kennedy HS - Comprehensive Modernization	20-Nov-17
10368161	SUP	Lincoln HS - Comprehensive Modernization	20-Nov-17

**NTP Construction**

<b>Project #</b>	<b>Managed Program</b>	<b>Project Name</b>	<b>Date</b>
10368947	BMP	Stoner ES - Campus Upgrades	20-Nov-17
10364098	SUP	Carver MS - HVAC	20-Nov-17
10369025	PMP	Roscoe ES - Portable Removal	27-Nov-17
10369083	SUP	Facilities Services Division: Project Execution - Playground Matting and Equipment Replacement - Phase II	27-Nov-17
10369349	MCD	Langdon ES - Install Ramp	28-Nov-17
10368177	SPED	Vinedale ES - ADA Improvements	30-Nov-17
10368948	LDP	Valley View ES - Secure System	4-Dec-17
10369405	MCD	Rowan ES - Relocate Computer Equipment	4-Dec-17
10369401	MCD	Sylvan ES - Install Ramp	4-Dec-17
10369205	PMP	Marianna ES - Portable Removal	5-Dec-17
10369201	PMP	Middleton ES - Portable Removal	5-Dec-17
10369285	PMP	Woodlawn ES - Portable Removal	5-Dec-17
10366624	SUP	Wilshire Crest ES - Address Deteriorated Plumbing	5-Dec-17
10367946	SPED	Narbonne HS - ADA Improvements	6-Dec-17
10367940	SPED	Dorsey HS - ADA Improvements	8-Dec-17
10367927	LDP	Parthenia ES - Electronic Marquee	11-Dec-17
10369181	PMP	Yes Academy at Hyde Park ES - Portable Removal	11-Dec-17
10367402	SUP	Canoga Park HS - HVAC	11-Dec-17
10366322	SUP	Vaughn Next Century Learning Center - Ceiling System Improvement	12-Dec-17



**DSA Approval**

<b>Project #</b>	<b>Managed Program</b>	<b>Project Name</b>	<b>Date</b>
10368171	SPED	Academy for Enriched Sciences Elementary Magnet - ADA Improvements	16-Nov-17
10368942	BMP	Brockton ES - Playground Upgrades	21-Nov-17
10367407	SUP	Locke Charter HS - HVAC	22-Nov-17
10367254	SUP	Normandie ES - Concrete Paving	27-Nov-17
10368223	SUP	Eagle Rock HS - Seismic Retrofit and HVAC	4-Dec-17
10367452	SUP	Sylmar Charter HS - HVAC	4-Dec-17
10364122	SUP	Paseo del Rey Natural Science Magnet - HVAC	11-Dec-17
10368168	SPED	135th St. ES - ADA Improvements	13-Dec-17

**Substantial Completion**

<b>Project #</b>	<b>Managed Program</b>	<b>Project Name</b>	<b>Date</b>
10367568	CHRT	Vaughn Next Century Learning Center Augmentation Grant - New Modular Classroom Buildings	16-Nov-17
10229923	NAC	Pearl Journalism/Communications Magnet HS - HVAC	17-Nov-17
10368715	LCP	Commonwealth ES - Parent Center Upgrades	20-Nov-17
10363846	SUP	Narbonne HS - Science Lab	27-Nov-17
10367448	SUP	Granada Community Charter ES - Roofing	28-Nov-17
10368052	PMP	Budlong ES - Portable Removal	29-Nov-17
10368701	LDP	Arlington Heights ES - Secure Entry System	1-Dec-17
10363849	SUP	Sylmar Charter HS - Science Lab	6-Dec-17
10367257	SUP	Soto ES - Failing Slope	11-Dec-17
10367915	BMP	El Dorado ES - Electronic Marquee	14-Dec-17
10367930	BMP	San Fernando ES - Electronic Marquee	14-Dec-17
10369293	MCD	Pomelo Community Charter ES- Install Ramp	15-Dec-17

**DSA Certification**

<b>Project #</b>	<b>Managed Program</b>	<b>Project Name</b>	<b>Date</b>
10106330	B_B	San Pedro ES - Classrooms, Safety & Technology	6-Dec-17
10104286	B_B	San Pedro ES - Fire Alarm	6-Dec-17
10105142	B_B	Lincoln HS - Bleachers	13-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**

<b>Project Type</b>	<b>Original Contract Amount</b>	<b>Final Contract Amount</b>	<b>Change Order Amount</b>	<b>Total Change Order %</b>
Access Compliance	\$24,051,856	\$26,594,627	\$2,542,771	10.57%
Addition	\$119,624,892	\$133,734,554	\$14,109,662	11.79%
Auditorium Renovation	\$17,772,365	\$23,689,052	\$5,916,687	33.29%
Campus Improvement	\$87,794,419	\$104,789,446	\$16,995,027	19.36%
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	\$158,660,614	\$177,597,475	\$18,936,861	11.94%
Electrical/Lighting	\$14,935,976	\$15,827,172	\$891,196	5.97%
Excavation	\$1,010,055	\$1,044,995	\$34,940	3.46%
Facelift	\$1,454,164	\$1,494,046	\$39,882	2.74%
Fencing	\$1,242,407	\$1,283,947	\$41,540	3.34%
Fire Alarm System	\$236,209,508	\$284,355,191	\$48,145,683	20.38%
Flooring	\$3,222,126	\$3,300,194	\$78,068	2.42%
Food Services Renovation	\$80,550,521	\$87,916,832	\$7,366,311	9.14%
Gym/Athletic Facilities Renovation	\$86,194,382	\$100,535,953	\$14,341,571	16.64%
HVAC	\$130,878,969	\$148,433,891	\$17,554,923	13.41%
IT Network Upgrade	\$76,558,591	\$76,166,187	\$(392,404)	-0.51%
Library Renovation	\$8,548,786	\$10,459,373	\$1,910,587	22.35%
Lunch/Shade Shelter	\$7,470,078	\$8,119,808	\$649,730	8.70%
New School	\$3,246,976,248	\$3,433,083,979	\$186,107,731	5.73%
Other	\$3,417,892	\$4,656,033	\$1,238,141	36.23%
Painting	\$5,969,549	\$6,016,772	\$47,223	0.79%
Paving/Greening/Playground Equipment	\$25,766,829	\$30,008,011	\$4,241,182	16.46%
Photovoltaic Installation	\$39,873,094	\$39,873,094	\$0	0.00%
Plumbing/Irrigation/Drainage	\$9,631,984	\$10,212,683	\$580,699	6.03%
Portable Removal	\$7,540,960	\$7,719,769	\$178,809	2.37%
Portable Upgrade	\$11,961,401	\$13,885,060	\$1,923,659	16.08%
Reconfiguration	\$37,054,142	\$43,857,845	\$6,803,703	18.36%
Roofing	\$38,987,587	\$39,500,285	\$512,698	1.32%
Seismic Modernization	\$19,513,654	\$17,698,174	\$(1,815,480)	-9.30%
Small Learning Community/Academy	\$52,729,467	\$62,265,608	\$9,536,141	18.09%
<b>Total</b>	<b>\$ 4,573,538,091</b>	<b>\$4,935,433,933</b>	<b>\$361,895,842</b>	<b>7.91%</b>

\*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
098/17-18	Amendment to Facilities Services Division Strategic Execution Plan to Define and Approve Three Sustainable Environment Enhancement Developments for Schools (SEEDS) Projects	30-Nov-17	Passed	12-Dec-17	Adopted by Consent
224/17-18	Amendment to Facilities Services Division Strategic Execution Plan to Define and Approve Four Projects that Address Critical School Safety and Repair Needs	30-Nov-17	Passed	12-Dec-17	Adopted by Consent
225/17-18	Amendment to Facilities Services Division Strategic Execution Plan to Define and Approve 17 Board Member Priority and Local District Priority Projects	30-Nov-17	Passed	12-Dec-17	Adopted by Consent
226/17-18	Amendment to Facilities Services Division Strategic Execution Plan to Define and Approve Four Projects to Address State Requirements for the Removal of Certain Relocatable Buildings	30-Nov-17	Passed	12-Dec-17	Adopted by Consent