



FACILITIES SERVICES DIVISION

Consolidated Monthly Program Status Report

Prepared for
Bond Oversight Committee
July 2017

Data Through June 15, 2017



Consolidated Monthly Program Status Report

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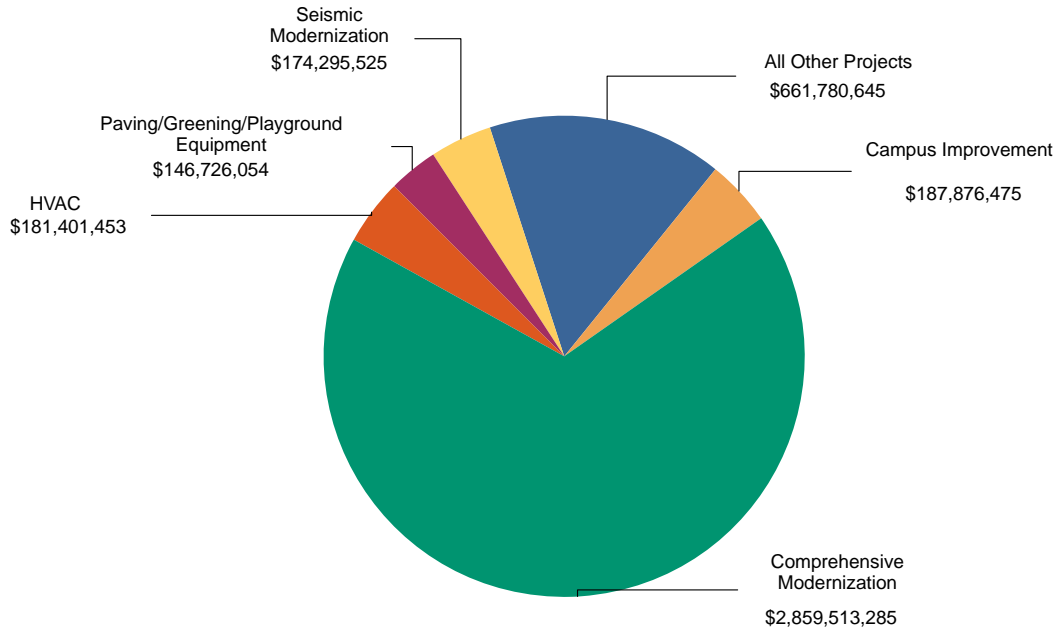
**Status of Top 10 Largest Active Construction Projects**

Project Name	Budget	Contract Amount	Change Order %	NTP Construction	Substantial Completion	% Complete
South Region HS #8	\$160,012,090	\$80,697,896	6.2%	12/18/2014	6/21/2017	98%
Olive Vista MS - Seismic Modernization	\$43,438,518	\$30,356,000	0.0%	1/18/2017	3/9/2019	17%
Porter Ranch Community School - Classroom Addition	\$17,411,917	\$10,791,488	0.0%	4/4/2017	4/21/2018	15%
Fairfax HS - Replace HVAC	\$13,975,438	\$9,948,000	0.0%	1/20/2017	7/20/2018	24%
93rd St. ES - Food Services Upgrade	\$10,029,615	\$7,438,000	0.0%	6/6/2016	10/9/2017	73%
Perez Special Education Center - HVAC	\$8,150,083	\$5,397,000	0.0%	4/11/2017	12/1/2018	8%
Venice HS - Seismic Modernization	\$7,271,000	\$5,390,000	0.0%	5/22/2017	11/18/2018	2%
Downtown Business Magnet - Replace Chiller, Boilers and Pneumatic Controls	\$6,311,693	\$4,555,379	0.1%	1/18/2017	1/16/2018	37%
Kenter Canyon Charter ES - Utilities Critical Repairs	\$7,778,314	\$4,440,000	0.0%	5/30/2017	3/11/2019	0%
Griffith MS - HVAC	\$7,330,512	\$4,247,642	-0.1%	3/8/2017	7/1/2018	18%

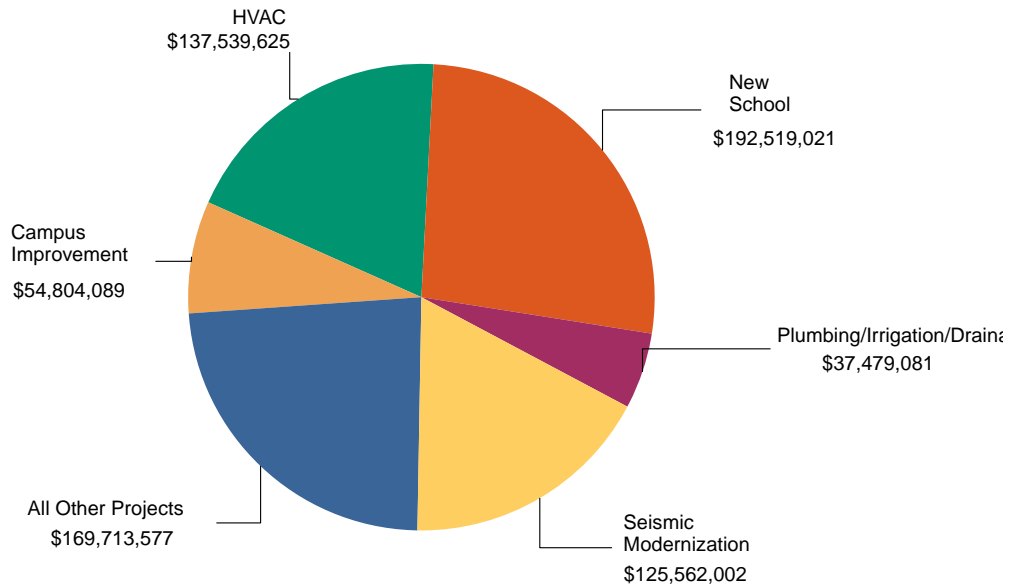


TOTAL BUDGET OF FIVE LARGEST PROJECT TYPES

Pre-Construction



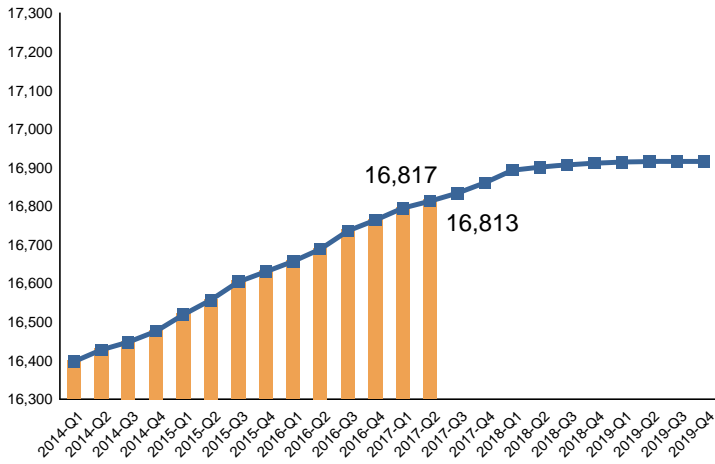
Under Construction



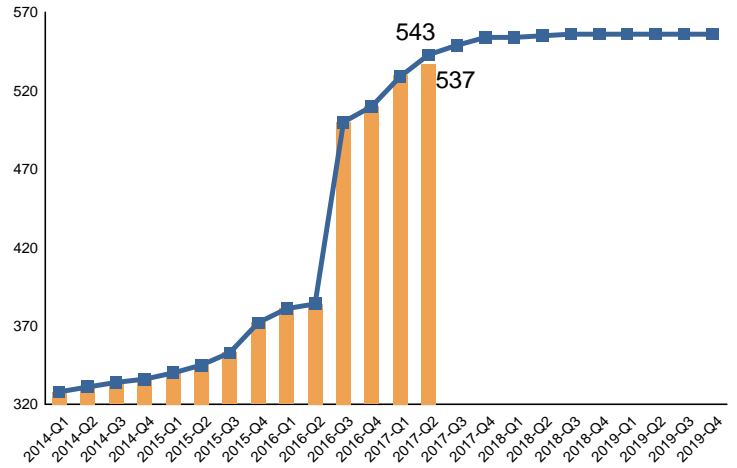


KEY DELIVERABLES

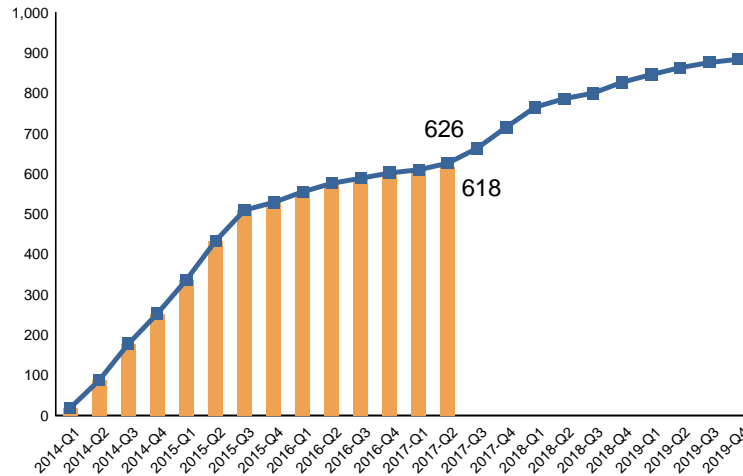
Legacy Repair & Modernization



Capital Improvement Program



School Upgrade Program



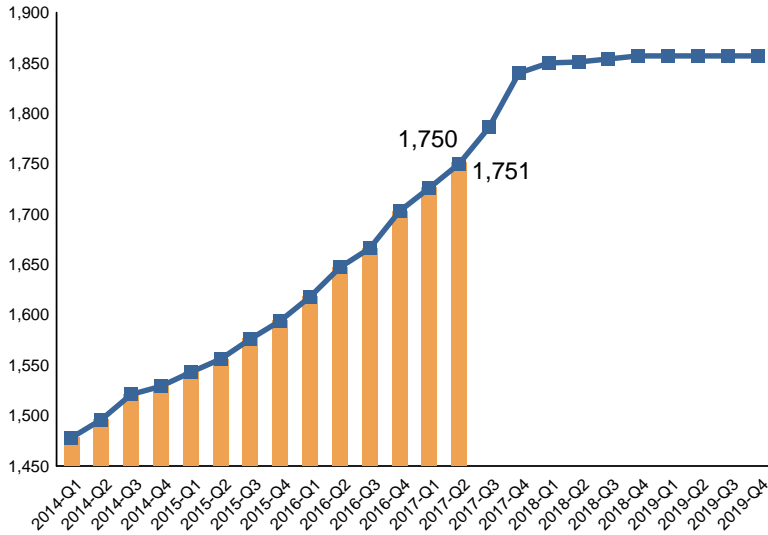
Actual data in the charts above is adjusted at Substantial Completion.

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

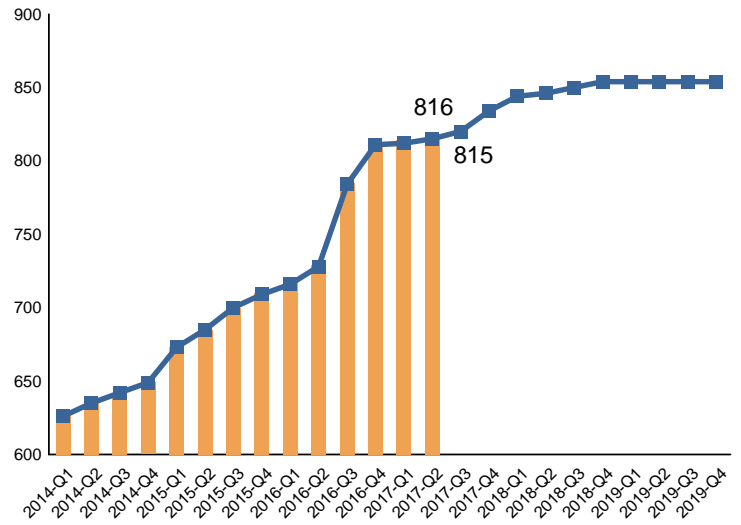


KEY DELIVERABLES

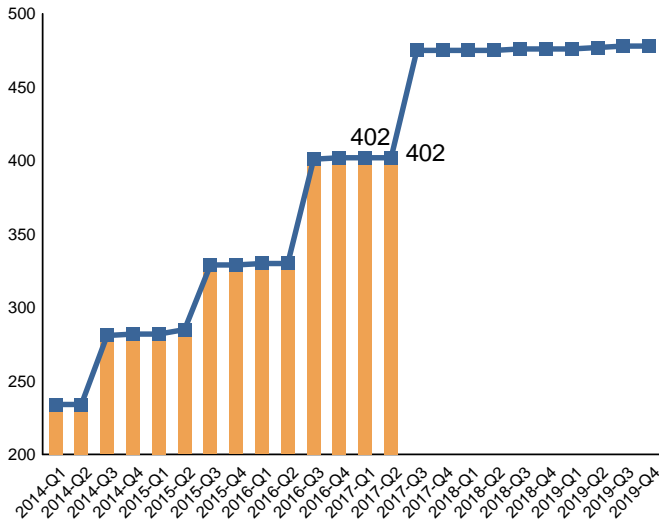
Board Member/Local District Priority



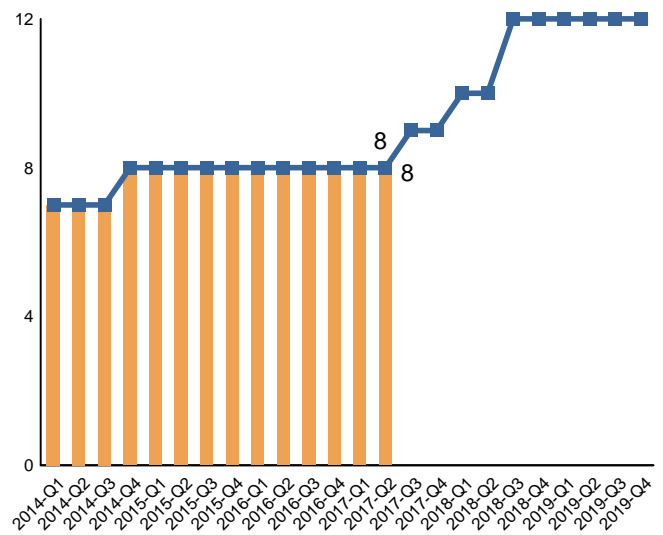
Early Childhood Education



Charter School Projects



Adult and Career Education

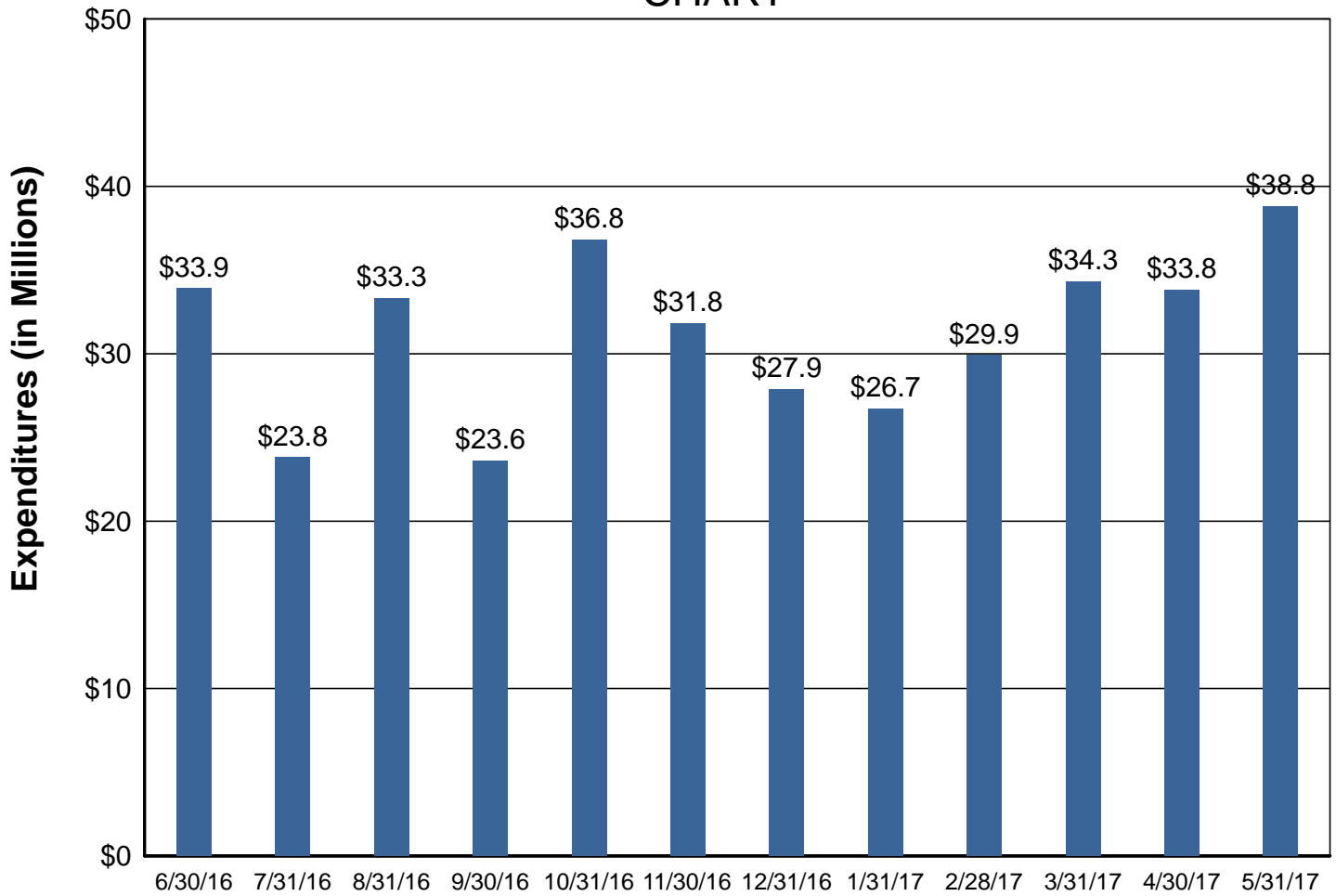


Actual data in the charts above is adjusted at Substantial Completion.

Baseline is the 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
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N/A

DSA Approval

Project #	Managed Program	Project Name	Date
10368199	BMP	Overland ES - Parking & Playground Improvements	17-May-17
10367943	SPED	Los Angeles Academy MS - ADA Improvements	22-May-17
10366319	SUP	Marvin ES - Ceiling System Improvement	31-May-17
10368167	SPED	10th St. ES - ADA Improvements	6-Jun-17
10363834	SUP	Audubon MS - Seismic Modernization	7-Jun-17
10366180	SUP	Northridge MS - Paving & Plumbing	7-Jun-17
10367940	SPED	Dorsey HS - ADA Improvements	8-Jun-17
10368176	SPED	Union ES - ADA Improvements	9-Jun-17
10366624	SUP	Wilshire Crest ES - Address Deteriorated Plumbing	9-Jun-17
10367942	SPED	La Salle ES - ADA Improvements	13-Jun-17

NTP Construction

Project #	Managed Program	Project Name	Date
10368679	LDP	Hope Continuation HS - Security Upgrades	16-May-17
10368307	BMP	Manchester ES - Electronic Marquee	17-May-17
10368082	LDP	Blythe ES - Electronic Marquee	17-May-17
10368091	LDP	Cantara ES - Electronic Marquee	17-May-17
10368085	LDP	Dearborn Charter Academy ES - Electronic Marquee	17-May-17
10368089	LDP	Fullbright ES - Electronic Marquee	17-May-17
10368086	LDP	Northridge MS - Electronic Marquee	17-May-17
10367927	LDP	Parthenia ES - Electronic Marquee	17-May-17
10367479	LDP	107th St. ES - Install New Marquee	18-May-17
10368081	LDP	Bassett ES - Electronic Marquee	18-May-17
10367505	SUP	Van Nuys MS - Address Antiquated Roofing	18-May-17
10368779	BMP	Liggett ES - Audio Equipment For Auditorium	19-May-17

**NTP Construction**

Project #	Managed Program	Project Name	Date
10368761	LDP	42nd St ES - Convert Nurse's Office To Principal's Office	22-May-17
10368084	LDP	Cleveland Charter HS - Electronic Marquee	22-May-17
10363839	SUP	Venice HS - Seismic Modernization	22-May-17
10368315	BMP	Mount Washington ES - Garden Benches	23-May-17
10363841	SUP	Carson HS - Science Lab	23-May-17
10368088	LDP	Van Gogh Charter ES - Electronic Marquee	24-May-17
10367176	ACE	East LA Occupational Center - HVAC and Roofing	26-May-17
10366532	SUP	Kenter Canyon Charter ES - Utilities Critical Repairs	30-May-17
10368321	BMP	Bandini ES - Electronic Marquee	31-May-17
10368858	LDP	Whitman Continuation HS - Re-key Site	31-May-17
10366870	SUP	Los Angeles Center for Enriched Studies - New Science Laboratory	31-May-17
10364126	SUP	Rowan ES - HVAC	1-Jun-17
10367935	BMP	Victory ES - Electronic Marquee	2-Jun-17
10368896	BMP	Dodson MS - Provide Accreditation Logo on Main Bldg	5-Jun-17
10367087	SUP	Frost MS - Deteriorated Asphalt Concrete Paving	5-Jun-17
10367117	BMP	Dearborn Charter Academy ES - Kindergarten Play Structure	6-Jun-17
10368897	MCD	Griffith MS - Lunch Tables	6-Jun-17
10367758	SPED	Independence ES - ADA Improvements	6-Jun-17
10368859	BMP	San Miguel ES - Lunch Tables And Benches	7-Jun-17
10368907	MCD	Limerick ES - Ramp Installation	8-Jun-17
10367963	PMP	4th St. ES - Portable Removal	8-Jun-17
10367750	SPED	75th St. ES - ADA Improvements	8-Jun-17
10368741	BMP	Short ES - Provide Computer Lab	9-Jun-17
10368863	BMP	Sylvan Park ES - Replace Deteriorated Lunch Tables	9-Jun-17
10367755	SPED	Farmdale ES - ADA Improvements	12-Jun-17
10368329	SUP	La Salle ES - Walk-In Freezer Modernization	12-Jun-17
10368895	BMP	White MS - Provide Accreditation Logo on Aud Wall	13-Jun-17
10368127	PMP	Aldama ES - Portable Removal	13-Jun-17
10367444	SUP	Carpenter Community Charter ES - Fire Alarm System	13-Jun-17
10366712	SUP	White Point ES - Deteriorated Asphalt Concrete Paving	13-Jun-17
10368861	BMP	Brainard ES - Science Lab Furniture	14-Jun-17
10366527	SUP	Hale Charter Academy MS - Paving	14-Jun-17
10368912	MCD	Willenberg Special Education Center - Restroom Modifications	15-Jun-17
10368131	PMP	Gardner ES - Portable Removal	15-Jun-17
10368339	SUP	Budlong ES - Walk-In Freezer Modernization	15-Jun-17
10367257	SUP	Soto ES - Failing Slope	15-Jun-17

**Substantial Completion**

Project #	Managed Program	Project Name	Date
10367907	LDP	Balboa Gifted/High Ability Magnet ES - Electronic Marquee	18-May-17
10368090	LDP	Bertrand ES - Electronic Marquee	18-May-17
10367916	LDP	Encino Charter ES - Electronic Marquee	18-May-17
10368745	MCD	Wilmington MS - Provide & Install Lift	19-May-17
10367063	SPED	Coldwater Canyon ES - ADA Improvements	23-May-17
10368665	LDP	San Fernando HS - Music Building Lettering	24-May-17
10368274	MCD	San Fernando MS - Metal Ramp	26-May-17
10368663	MCD	Vinedale ES - Accessibility Upgrades	26-May-17
10368151	SUP	Marina Del Rey MS - Walk-In Freezer Modernization	26-May-17
10368743	MCD	Avalon Gardens ES - Ramp Repair	30-May-17
10367623	CIPR	Lowman Special Education Center - Parent & Family Center	31-May-17
10367639	CIPR	Sunny Brae ES - Parent & Family Center	31-May-17
10368858	LDP	Whitman Continuation HS - Re-key Site	31-May-17
10367449	SUP	Kennedy HS - Antiquated Roofing	31-May-17
10368251	MCD	Rowan ES - Auditorium Wheelchair Lifts	8-Jun-17
10368148	SUP	White MS - Walk-In Freezer Modernization	12-Jun-17
10368315	BMP	Mount Washington ES - Garden Benches	13-Jun-17
10108778	LDP	Bernstein HS - Provide Extension to Fence	14-Jun-17

DSA Certification

Project #	Managed Program	Project Name	Date
10000023	2SEM	Los Angeles New PC #5	25-May-17
10000072	2SEM	Fremont New PC #2	6-Jun-17
10367054	SPED	153rd St. ES - ADA Improvements	9-Jun-17
10102899	NAC	Banning HS - HVAC	13-Jun-17
10365649	PMP	Rio Vista ES - Portable Removal	13-Jun-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
COMPLETED AFTER JANUARY 1, 2009 ***

Project Type	Original Contract Amount	Final Contract Amount	Change Order Amount	Total Change Order %
Access Compliance	\$21,953,737	\$24,898,008	\$2,944,271	13.41%
Addition	\$119,624,892	\$134,908,938	\$15,284,046	12.78%
Auditorium Renovation	\$17,772,365	\$23,695,481	\$5,923,116	33.33%
Campus Improvement	\$80,747,591	\$96,320,895	\$15,573,305	19.29%
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	\$150,026,349	\$169,158,926	\$19,132,577	12.75%
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	\$235,615,804	\$283,835,505	\$48,219,701	20.47%
Flooring	\$3,796,070	\$3,874,138	\$78,068	2.06%
Food Services Renovation	\$72,771,626	\$80,017,101	\$7,245,475	9.96%
Gym/Athletic Facilities Renovation	\$84,771,992	\$99,053,682	\$14,281,690	16.85%
HVAC	\$134,578,889	\$151,643,614	\$17,064,725	12.68%
IT Network Upgrade	\$76,558,591	\$76,183,775	\$(374,815)	-0.49%
Library Renovation	\$8,548,786	\$10,461,823	\$1,913,037	22.38%
Lunch/Shade Shelter	\$6,925,785	\$7,496,802	\$571,017	8.24%
New School	\$2,464,451,543	\$2,642,153,297	\$177,701,755	7.21%
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	\$28,386,816	\$32,573,191	\$4,186,375	14.75%
Photovoltaic Installation	\$39,873,094	\$39,873,094	\$0	0.00%
Plumbing/Irrigation/Drainage	\$5,121,553	\$5,563,242	\$441,689	8.62%
Portable Removal	\$6,937,635	\$7,116,444	\$178,809	2.58%
Portable Upgrade	\$11,961,401	\$13,885,060	\$1,923,659	16.08%
Reconfiguration	\$34,588,817	\$41,339,643	\$6,750,826	19.52%
Roofing	\$40,122,274	\$40,644,838	\$522,563	1.30%
Seismic Modernization	\$18,085,218	\$16,094,344	\$(1,990,874)	-11.01%
Small Learning Community/Academy	\$52,334,101	\$61,895,993	\$9,561,892	18.27%
Total	\$3,759,267,385	\$4,111,995,034	\$352,727,650	9.38%

*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
534-16/17	Amendment to Facilities Services Division Strategic Execution Plan to Define and Approve One Critical Project that Addresses Critical School Repair Needs	1-Jun-17	Passed	13-Jun-17	Adopted by Consent
535-16/17	Amendment to Facilities Services Division Strategic Execution Plan to Define and Approve 44 Board Member Priority and Local District Priority Projects	1-Jun-17	Passed	13-Jun-17	Adopted by Consent
536-16/17	Amendment to Facilities Services Division Strategic Execution Plan to Define and Approve a Program to Provide Automated Fire Alarm Dialer Systems at 155 Sites	1-Jun-17	Passed	13-Jun-17	Adopted as Amended by Consent
537-16/17	Amendment to Facilities Services Division Strategic Execution Plan to Define and Approve Evans Community Adult School Information Technology Infrastructure Upgrade Project	1-Jun-17	Passed	13-Jun-17	Adopted by Consent
598-16/17	Amendment to Facilities Services Division Strategic Execution Plan to Approve the Project Definitions Proposed for Two Classroom Replacement Projects at Dahlia Heights and Wonderland Avenue Elementary Schools	1-Jun-17	Passed	13-Jun-17	Adopted by Consent