



## FACILITIES SERVICES DIVISION

# *Consolidated Monthly Program Status Report*

Prepared for  
Bond Oversight Committee  
June 2016

Data Through May 15, 2016



## *Consolidated Monthly Program Status Report*

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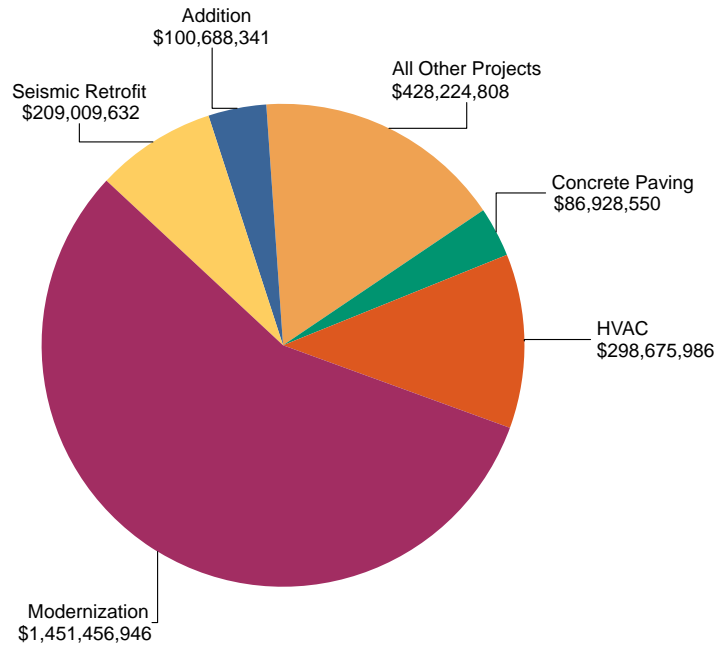
**Status of Top 10 Largest Active Construction Projects**

Project Name	Budget	Contract Amount	Change Order %	NTP Construction	Substantial Completion	% Complete
South Region HS #8	\$160,012,090	\$76,402,118	0.9%	12/18/2014	4/16/2017	59%
Fremont HS Redevelopment	\$80,000,000	\$63,378,548	2.3%	7/1/2013	4/29/2016	100%
Venice HS - A/C for Classrooms + Office	\$15,142,994	\$7,419,431	10.9%	8/20/2014	8/9/2016	86%
Markham MS - Antiquated Storm Drain System	\$5,247,145	\$3,655,064	0.0%	1/20/2016	10/6/2017	16%
Fort MacArthur Auto Shop Conversion	\$4,544,060	\$2,385,000	0.0%	11/19/2015	2/22/2017	35%
State ES - HVAC	\$4,882,456	\$2,226,000	0.0%	3/9/2016	10/29/2017	9%
Beachy ES - Replace Arcade	\$5,188,928	\$1,957,000	0.0%	11/17/2015	9/7/2016	56%
Monroe HS - Science Lab	\$2,746,604	\$1,722,450	1.9%	10/12/2015	1/4/2017	45%
Sherman Oaks CES - Conversion of Classroom to Chemistry Lab	\$2,113,407	\$1,615,960	36.7%	12/23/2014	7/4/2016	88%
Reseda HS - Science Lab	\$2,212,300	\$1,432,000	0.0%	1/11/2016	2/5/2017	28%

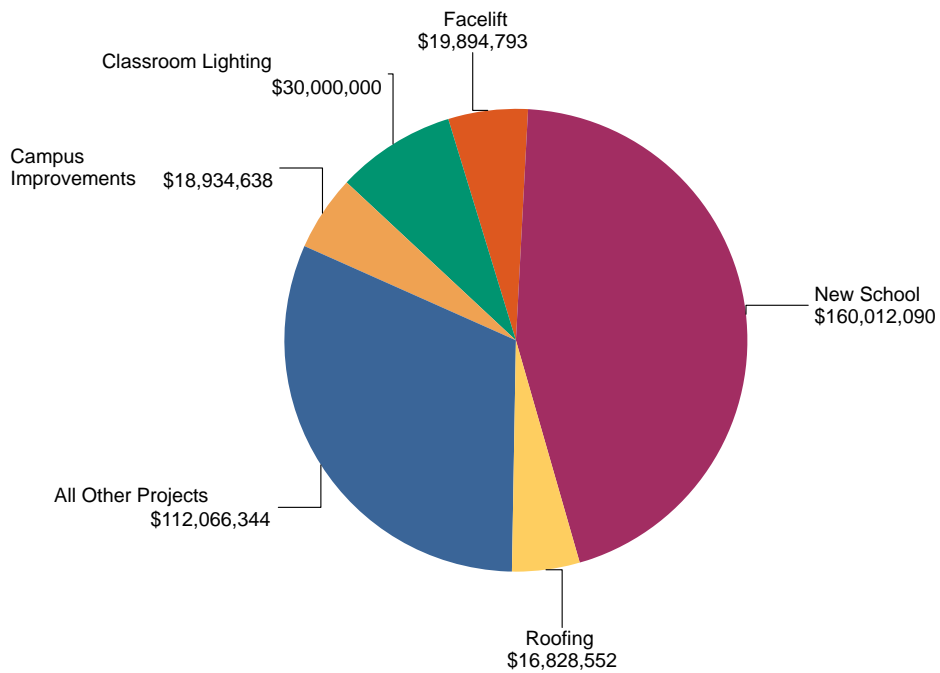


### TOTAL BUDGET OF FIVE LARGEST PROJECT TYPES

#### Pre-Construction



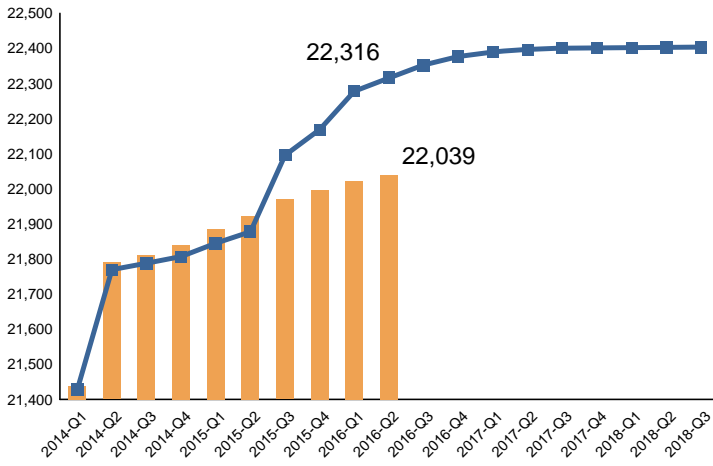
#### Under Construction



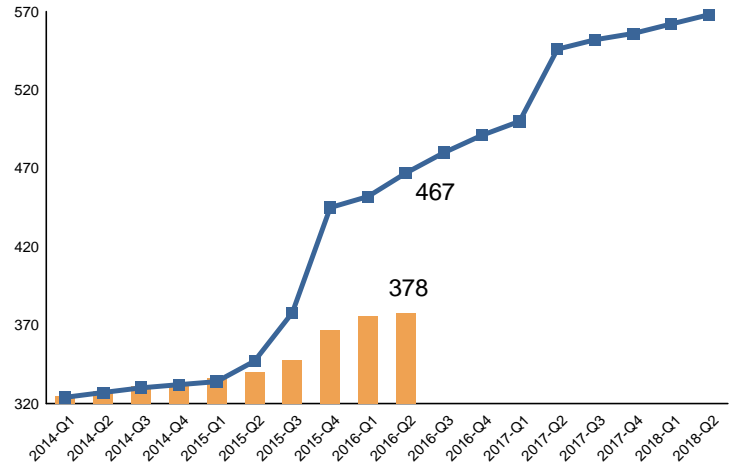


### KEY DELIVERABLES

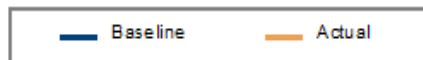
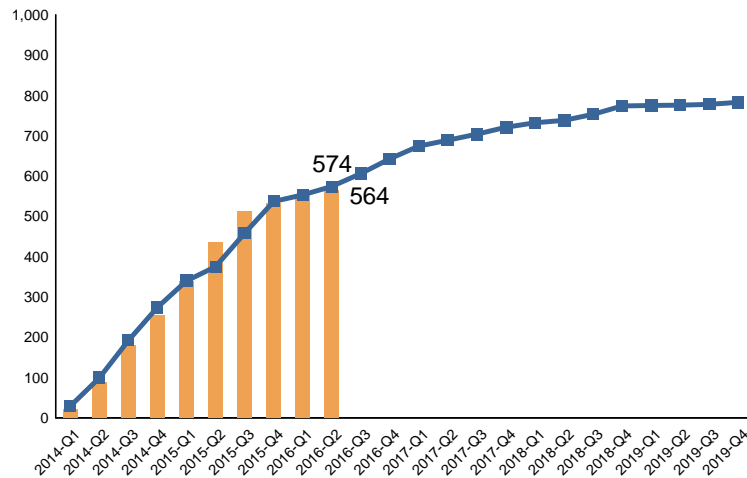
**Legacy Repair & Modernization**



**Capital Improvement Program**



**School Upgrade Program**

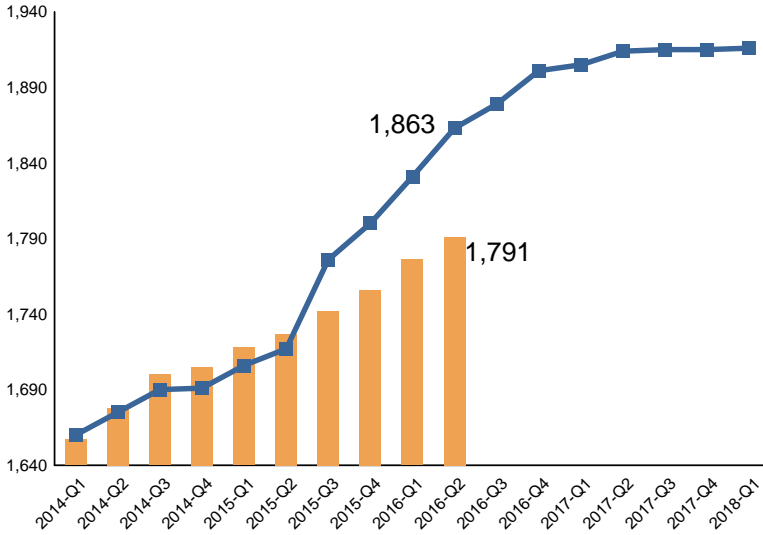


Actual data in the charts above is adjusted at Substantial Completion.  
 Baseline is the 2015 Facilities Services Division Strategic Execution Plan as amended by Board of Education actions to date.

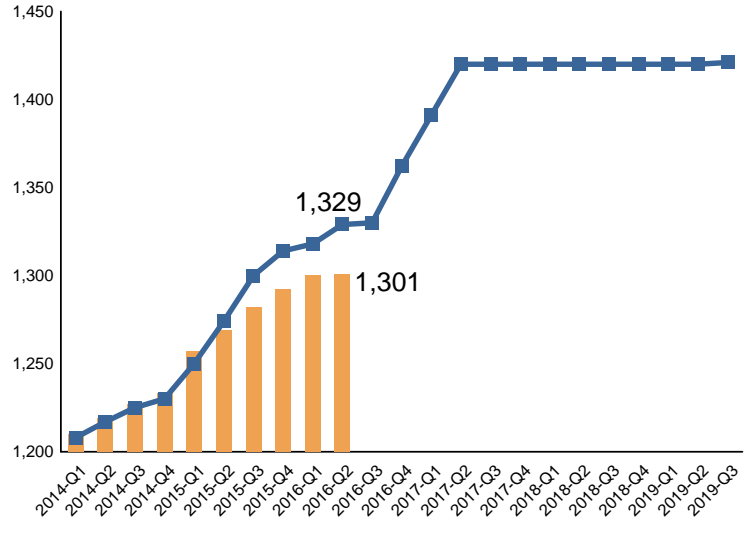


### KEY DELIVERABLES

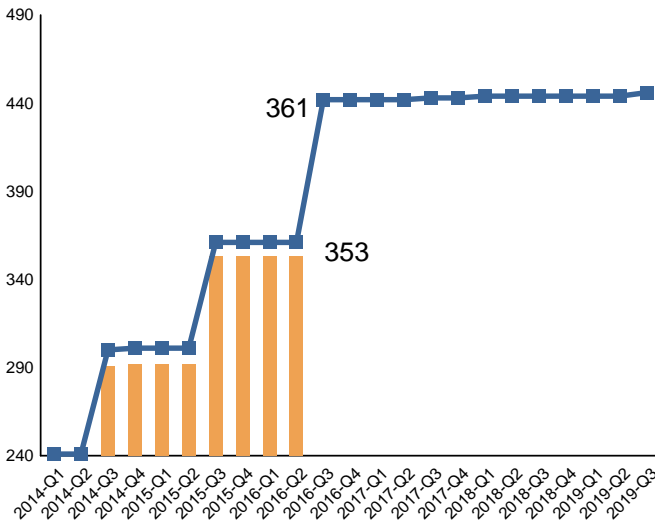
**Board Member/Local District Priority**



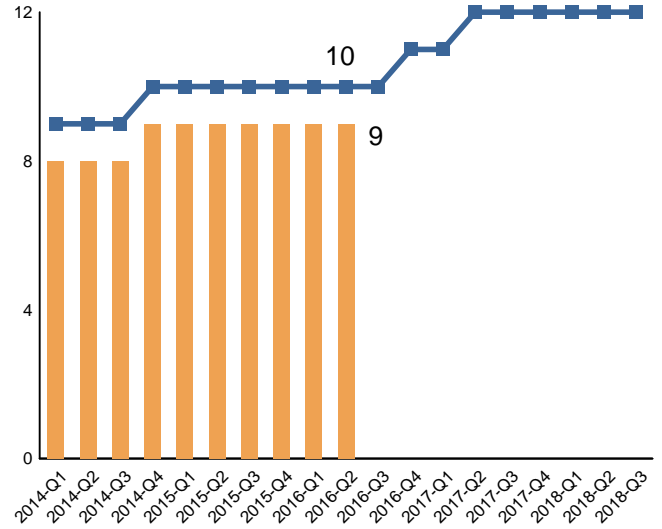
**Early Childhood Education**



**Charter School Projects**



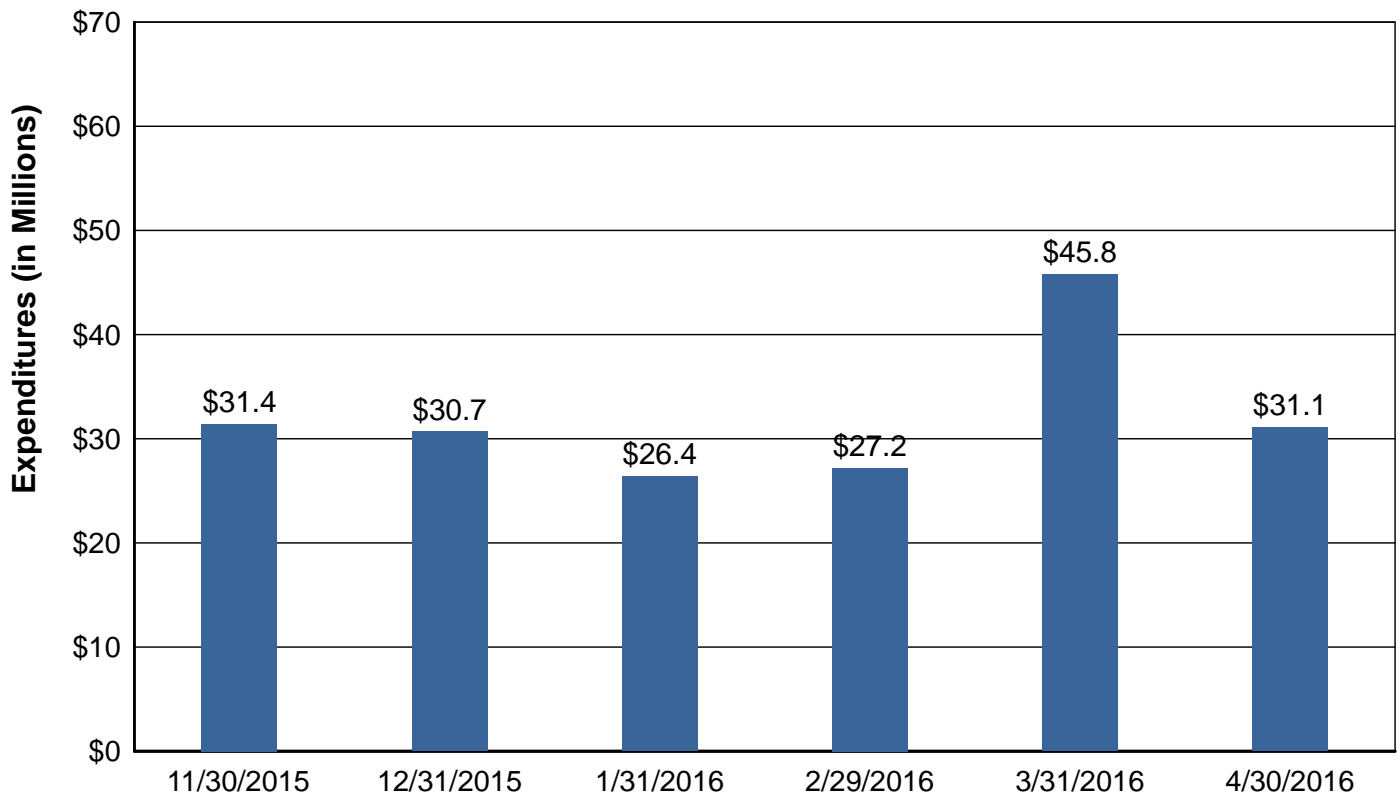
**Adult and Career Education**



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**

<b>Project #</b>	<b>Managed Program</b>	<b>Project Name</b>	<b>Date</b>
10367541	BMP	Hubbard ES - Install 2 Shade Shelters	20-Apr-16
10367253	SUP	Los Angeles HS - Address Corwin Theater	26-Apr-16
10367056	SPED	Kennedy ES - ADA Transition Plan Corrective Work	28-Apr-16
10367404	SUP	Eagle Rock HS - HVAC	3-May-16
10367252	SUP	Lincoln HS - Concrete Paving	6-May-16
10367532	SUP	Mendez HS - Address Defective Synthetic Turf Field	9-May-16
10367407	SUP	Locke Charter HS - HVAC	12-May-16
10367415	SUP	Playa Vista ES - Classroom Addition Project	12-May-16
10366809	SUP	Jefferson HS - Comprehensive Modernization	13-May-16

**DSA Approval**

<b>Project #</b>	<b>Managed Program</b>	<b>Project Name</b>	<b>Date</b>
10229923	NAC	Pearl Journalism/Communications Magnet HS - HVAC	21-Apr-16
10366313	SUP	118th St. ES - Ceiling System Improvement	26-Apr-16
10366529	SUP	Maclay MS - HVAC	3-May-16
10366314	SUP	Carson HS - Ceiling System Improvement	4-May-16
10366322	SUP	Vaughn Next Century Learning Center - Ceiling System Improvement	4-May-16
10364115	SUP	Loyola Village ES - HVAC	9-May-16

**NTP Construction**

<b>Project #</b>	<b>Managed Program</b>	<b>Project Name</b>	<b>Date</b>
10367556	MCD	Cowan ES - Storage Room Conversion	17-Apr-16
10367388	MCD	Angelous Cmm HS - Restroom Upgrades	22-Apr-16
10367141	LDP	Panorama City ES - Electronic Marquee	28-Apr-16
10367240	PMP	Washington Prep HS - Portable Removal	30-Apr-16
10367411	SUP	Arminta ES - Sustainable Environment Enhancement Development for Schools (SEEDS)	1-May-16
10367297	ECE	Anton EEC - Technology Upgrade	3-May-16



**NTP Construction**

<b>Project #</b>	<b>Managed Program</b>	<b>Project Name</b>	<b>Date</b>
10367314	ECE	Escalante EEC - Technology Upgrade	3-May-16
10367321	ECE	Glassell Park EEC - Technology Upgrade	3-May-16
10367003	SUP	South Gate HS - Upgrade Gym Floors & Wall Systems	3-May-16
10367002	SUP	South Gate MS - Upgrade Gym Floors & Wall Systems	3-May-16
10108820	MJR	Le Conte MS - Lunch Pavilion Beam Repair	5-May-16
10367338	ECE	Marvin EEC - Technology Upgrade	6-May-16
10105892	FA	Belvedere MS - Compliance with State & Federal Access Requirements	6-May-16
10367284	ECE	102nd St. EEC - Technology Upgrade	13-May-16
10367299	ECE	Bradley EEC - Technology Upgrade	13-May-16
10367316	ECE	Estrella EEC - Technology Upgrade	13-May-16
10367319	ECE	Gardena EEC - Technology Upgrade	13-May-16
10367320	ECE	Gates EEC - Technology Upgrade	13-May-16
10367330	ECE	Holmes EEC - Technology Upgrade	13-May-16
10367342	ECE	Miles EEC - Technology Upgrade	13-May-16
10367347	ECE	Normandie EEC - Technology Upgrade	13-May-16
10367355	ECE	Roberti EEC - Technology Upgrade	13-May-16
10367369	ECE	Westminster EEC - Technology Upgrade	13-May-16

**Substantial Completion**

<b>Project #</b>	<b>Managed Program</b>	<b>Project Name</b>	<b>Date</b>
10104369	FA	Angeles Mesa ES - Compliance with State & Federal Access Requirements	18-Apr-16
10367105	LDP	Aldama ES - Electronic Camera Door Entry System	18-Apr-16
10367128	LDP	Hooper PC - Electronic Camera Door Entry System	18-Apr-16
10367130	LDP	Lafayette Park PC - Electronic Camera Door Entry System	18-Apr-16
10105886	FA	Edison MS - Compliance with State & Federal Access Requirements	21-Apr-16
10364065	SUP	Ritter ES - IT Network Upgrade	25-Apr-16
10367380	MCD	Grant HS - Renovate 3 Changing Table Locations	26-Apr-16
10367161	LDP	Yorkdale ES - New Vinyl Composition Tile	27-Apr-16
10366993	SUP	Walgrove Avenue ES - Sustainable Environment Enhancement Development for Schools (SEEDS)	27-Apr-16
10003962	CIPR	Fremont HS Redevelopment	29-Apr-16
10363989	SUP	Raymond ES - IT Network Upgrade	29-Apr-16



## Substantial Completion

Project #	Managed Program	Project Name	Date
10105865	FA	Compton ES - Compliance with State & Federal Access Requirements	30-Apr-16
10367104	LDP	Adams MS - Electronic Camera Door Entry System	2-May-16
10367107	LDP	Aurora ES - Electronic Camera Door Entry System	2-May-16
10366841	LDP	King MS - Paint Campus	2-May-16
10367131	LDP	Lizarraga ES - Electronic Camera Door Entry System	2-May-16
10367132	LDP	Lorena ES - Security Upgrades	2-May-16
10367152	LDP	Trinity ES - Electronic Camera Door Entry System	2-May-16
10367485	MCD	Mack ES - Convert Storage Room	2-May-16
10367535	MCD	Polytechnic HS - New Metal Ramp	3-May-16
10367412	SUP	London Continuation HS - Sustainable Environment Enhancement Development for Schools (SEEDS)	4-May-16
10105893	FA	Fishburn ES - Compliance with State & Federal Access Requirements	4-May-16
10367549	MCD	Grand View ES - New Portable Wheelchair Lift	6-May-16
10366730	CIPR	Pomelo ES - Shade for Main Play Structure	13-May-16
10367101	LDP	3rd Street ES - Electronic Camera Door Entry System	13-May-16
10367115	LDP	Carver MS - Electronic Camera Door Entry System	13-May-16
10367127	LDP	Hooper ES - Electronic Camera Door Entry System/Replace Carpet	13-May-16

**DSA Certification**

<b>Project #</b>	<b>Managed Program</b>	<b>Project Name</b>	<b>Date</b>
10005059	ECE	Pacoima EEC - Safety Upgrades and Improvements	18-Apr-16
10000084	2SEM	East Valley Area New MS #1	19-Apr-16
10104334	M_K	Maclay MS - HVAC	20-Apr-16
10104333	M_K	Maclay MS - HVAC Support Welding	20-Apr-16
10104754	B_B	Sepulveda MS - ADA Alterations to Entire Campus	21-Apr-16
10104755	B_B	Sepulveda MS - ADA Barrier Repair	21-Apr-16
10366457	SUP	Reed MS - Boiler Replacement	21-Apr-16
10106210	B_B	Heliotrope ES - Classrooms, Safety & Technology	25-Apr-16
10104041	FA	Heliotrope ES - Upgrade Fire Alarm System	25-Apr-16
10101155	MCD	Figueroa ES - Compliance with State & Federal Access Requirements	27-Apr-16
10366558	SPED	Reseda HS - Access Compliance Repairs	27-Apr-16
10106219	B_B	Hoover ES - Classrooms, Safety & Technology	28-Apr-16
10104351	FA	Hoover ES - Fire Alarm System	28-Apr-16
10102228	MJR	Pacoima MS - Fire Damage Repair, Abatement & Demolition in Auditorium	28-Apr-16
10105869	FA	Heliotrope ES - Compliance with State & Federal Access Requirements	29-Apr-16
10105878	FA	Hoover ES - Compliance with State & Federal Access Requirements	29-Apr-16
10104833	MJR	1st St. ES - HVAC	29-Apr-16
10105881	FA	Griffith-Joyner ES - Compliance with State & Federal Access Requirements	2-May-16
10103931	ECE	Wadsworth EEC - New Shade Shelters	3-May-16
10000759	2SEM	Valley Region Hesby Span K-8 Reopening	4-May-16
10004413	CIPR	Central Region ES #20 - Photovoltaic Installation	9-May-16
10104033	B_B	Harrison ES - ADA Alterations to Entire Campus	10-May-16
10104031	B_B	Harrison ES - ADA Barrier Repairs	10-May-16
10104032	B_B	Harrison ES - ADA Ramp Redesign	10-May-16
10100027	B_B	Harrison ES - Playground Resurfacing	10-May-16
10364092	SUP	93rd St. ES - HVAC	10-May-16
10105888	FA	Compliance with State & Federal Access Requirements	12-May-16
10104479	M_K	Loyola Village ES - Provide Shade Structure	13-May-16
10367378	MCD	Kenter Canyon Charter ES - Install Accessible Parking	13-May-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 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



**FORMAL CONTRACT CHANGE ORDER RATES  
BY PROJECT TYPE  
COMPLETED AFTER JANUARY 1, 2009 \***

<b>Project Type</b>	<b>Original Contract Amount</b>	<b>Final Contract Amount</b>	<b>Change Order Amount</b>	<b>Total Change Order %</b>
Addition	\$70,877,119	\$76,007,875	\$5,130,757	7.24%
Adult & Career Education	\$15,022,000	\$16,594,286	\$1,572,286	10.47%
Air Conditioning	\$43,803,218	\$49,586,867	\$5,783,649	13.20%
Auditorium Renovations	\$12,050,929	\$17,012,340	\$4,961,411	41.17%
Bleachers/Athletic Facilities	\$61,812,983	\$70,374,494	\$8,561,512	13.85%
Campus Improvements	\$7,993,436	\$8,435,477	\$442,041	5.53%
Career Technical Education (CTE)	\$14,191,555	\$17,219,109	\$3,027,554	21.33%
Core Facility Renovations	\$8,943,183	\$10,070,801	\$1,127,618	12.61%
DSA Access Compliance	\$17,504,221	\$20,256,015	\$2,751,794	15.72%
DSA Fire Alarm	\$232,289,514	\$280,561,828	\$48,272,314	20.78%
Electrical / Maintenance and Operations Fire Alarm	\$2,791,066	\$2,924,458	\$133,392	4.78%
Elevator Systems	\$2,372,792	\$3,343,964	\$971,172	40.93%
Facelift	\$1,453,464	\$1,493,346	\$39,882	2.74%
Fire Damage Repair	\$4,795,036	\$6,705,665	\$1,910,628	39.85%
Food Services Modernization	\$69,347,013	\$75,656,687	\$6,309,674	9.10%
Heating, Ventilation, and Air Conditioning (HVAC)	\$48,463,187	\$55,399,250	\$6,936,063	14.31%
IT Network Upgrade	\$70,534,763	\$70,162,913	\$(371,849)	-0.53%
Joint-Use Athletic Facility	\$11,651,726	\$15,049,684	\$3,397,958	29.16%
Library Renovation	\$3,661,198	\$5,015,233	\$1,354,035	36.98%
Lunch Shelters	\$3,937,832	\$4,368,494	\$430,662	10.94%
Modernization	\$61,351,636	\$73,126,503	\$11,774,868	19.19%
New / Upgrade Library (Core)	\$4,579,780	\$5,109,602	\$529,822	11.57%
New Building Existing Facility	\$52,095,788	\$64,705,281	\$12,609,492	24.20%
New School	\$2,461,415,558	\$2,639,794,856	\$178,379,299	7.25%
Painting	\$5,969,549	\$6,016,772	\$47,223	0.79%
Paving / Greening / Equipment	\$17,158,272	\$20,066,028	\$2,907,756	16.95%
Photovoltaic Installation	\$39,873,094	\$39,873,094	\$0	0.00%
Plumbing / Irrigation	\$3,850,413	\$4,170,244	\$319,831	8.31%
Portables	\$16,985,996	\$19,054,506	\$2,068,510	12.18%
Qualified Zone Academy Bond (QZAB)	\$4,418,109	\$5,928,370	\$1,510,261	34.18%

\*Includes formal contracts with completion after January 1, 2009. For job order contracts, after January 1, 2012.



**FORMAL CONTRACT CHANGE ORDER RATES  
BY PROJECT TYPE  
COMPLETED AFTER JANUARY 1, 2009 \***

<b>Project Type</b>	<b>Original Contract Amount</b>	<b>Final Contract Amount</b>	<b>Change Order Amount</b>	<b>Total Change Order %</b>
Reconfiguration	\$24,905,662	\$29,443,836	\$4,538,173	18.22%
Redevelopment	\$87,735,399	\$104,008,992	\$16,273,593	18.55%
Roofing	\$27,509,215	\$27,979,308	\$470,093	1.71%
Safety & Technology	\$7,316,358	\$7,666,564	\$350,206	4.79%
Seismic Retrofit	\$16,683,700	\$14,342,458	\$(2,341,242)	-14.03%
Shade Shelter	\$1,934,133	\$2,027,350	\$93,217	4.82%
Sheet Metal / Fencing	\$2,203,639	\$2,575,192	\$371,553	16.86%
Small Learning Communities	\$47,138,686	\$55,199,837	\$8,061,151	17.10%
Sustainability	\$1,758,849	\$1,758,849	\$0	0.00%
Wall Systems	\$2,577,451	\$2,955,332	\$377,881	14.66%
Year-Round AC Auditorium	\$15,480,708	\$17,981,269	\$2,500,561	16.15%
Year-Round AC Gym	\$3,846,750	\$4,372,031	\$525,281	13.66%
<b>Total</b>	<b>\$3,610,284,979</b>	<b>\$3,954,395,061</b>	<b>\$344,110,082</b>	<b>9.53%</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**

<b>Report #</b>	<b>Action Item</b>	<b>BOC Date</b>	<b>BOC Resolution</b>	<b>BOE Date</b>	<b>BOE Resolution</b>
373-15/16	Amendment to the Facilities Services Division Strategic Execution Plan to Define and Approve 2016-17 Education Code Section 47614 ("Proposition 39") Facilities Renovation Effort	28-Apr-16	Passed	10-May-16	Adopted by Consent
386/15-16	Amendment to the Facilities Services Division Strategic Execution Plan to Define and Approve Six Projects that Address Critical School Repair Needs	28-Apr-16	Passed	10-May-16	Adopted by Consent
387/15-16	Amendment to the Facilities Services Division Strategic Execution Plan to Approve One Board Member Priority and Local District Priority Project	28-Apr-16	Passed	10-May-16	Adopted by Consent
388/15-16	Amendment to the Facilities Services Division Strategic Execution Plan to Approve 42 Parent and Family Center Classroom Upgrade and Improvement Projects	28-Apr-16	Passed	10-May-16	Adopted by Consent
391/15-16	Amendment to the Facilities Services Division Strategic Execution Plan to Define and Approve a Sustainable Environment Enhancement Developments for Schools (SEEDS) Project at Cheremoya Avenue Elementary School	28-Apr-16	Passed	10-May-16	Adopted
406/15-16	Amendment to the Information Technology Division and Facilities Services Division Strategic Execution Plans - Project Approval and Funding Strategy for Food Services Division Point of Sale Technology Upgrade Project	28-Apr-16	Passed	10-May-16	Adopted by Consent