



FACILITIES SERVICES DIVISION

Consolidated Monthly Program Status Report

Prepared for
Bond Oversight Committee
June 2017

Data Through May 15, 2017



Consolidated Monthly Program Status Report

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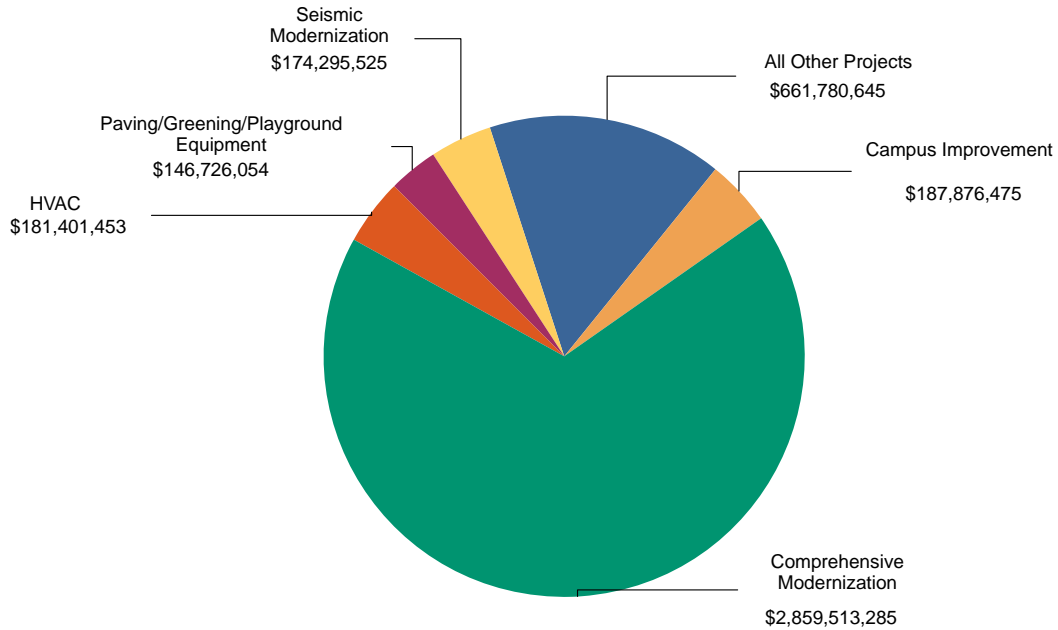
**Status of Top 10 Largest Active Construction Projects**

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%

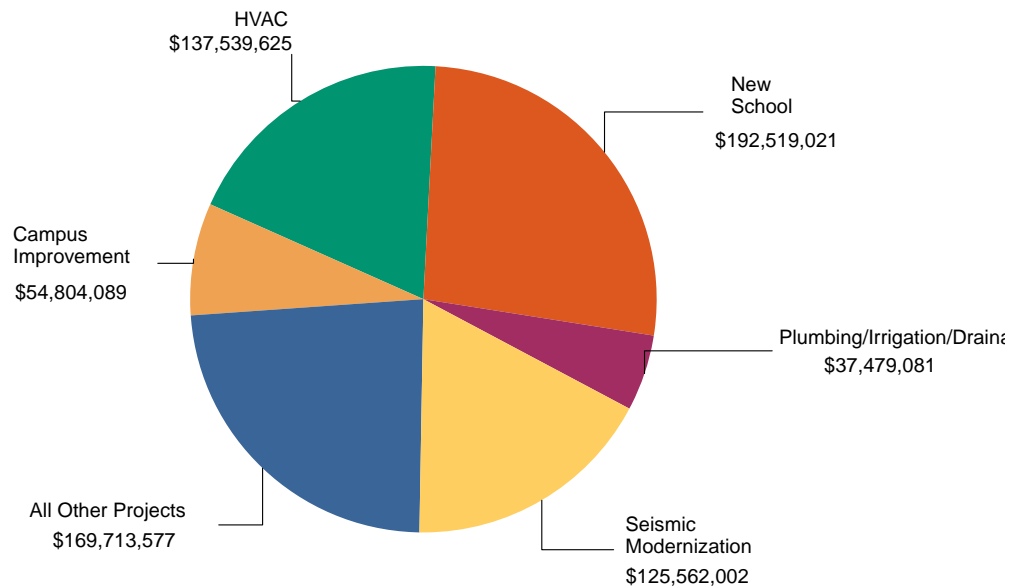


TOTAL BUDGET OF FIVE LARGEST PROJECT TYPES

Pre-Construction



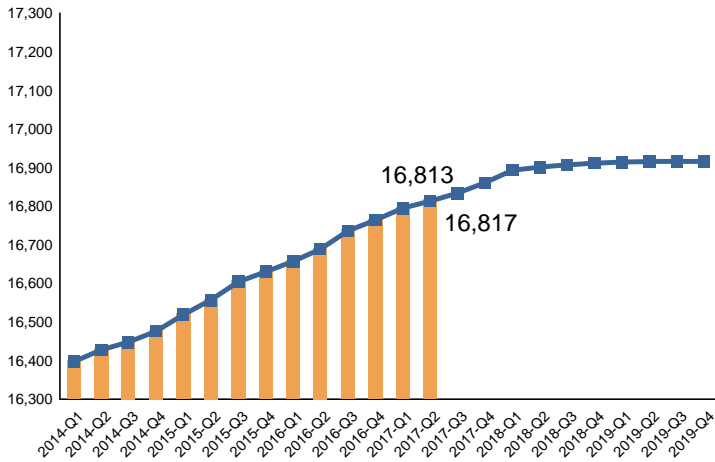
Under Construction



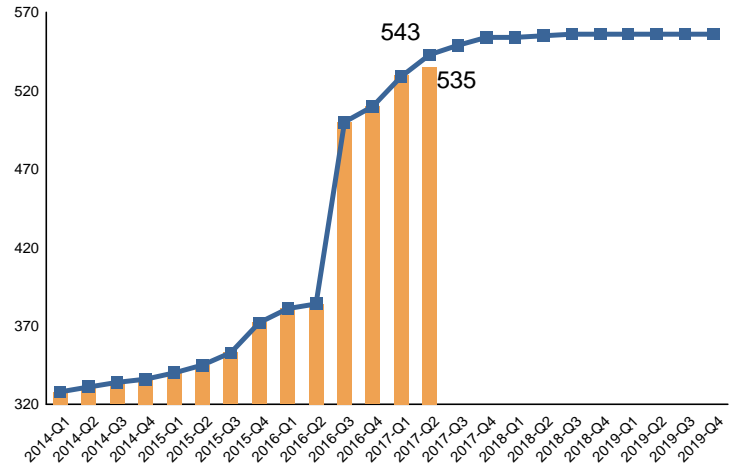


KEY DELIVERABLES

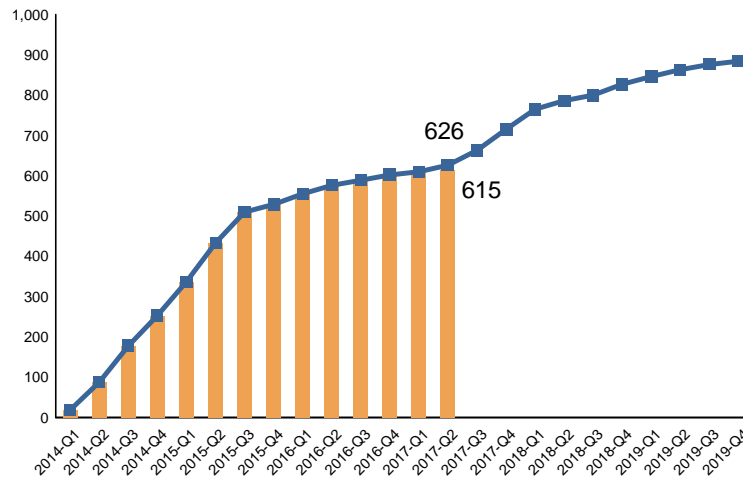
Legacy Repair & Modernization



Capital Improvement Program



School Upgrade Program

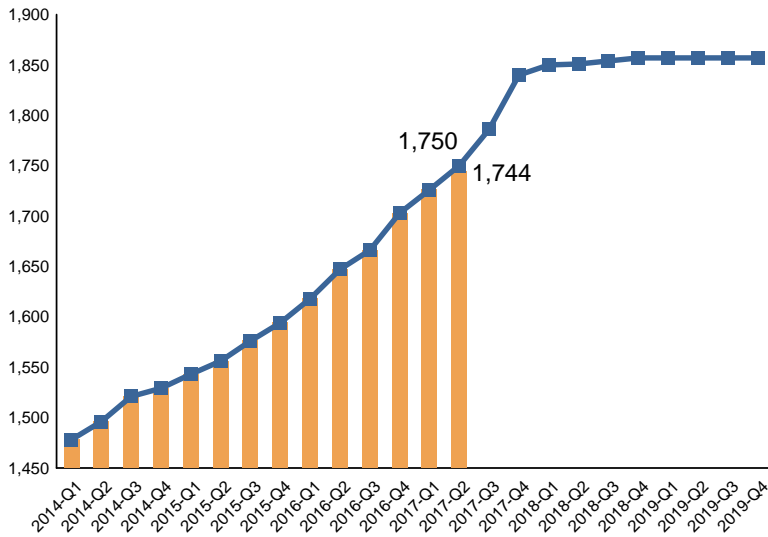


Actual data in the charts above is adjusted at Substantial Completion.
 Baseline is the 2017 Facilities Services Division Strategic Execution Plan as amended by Board of Education actions to date.

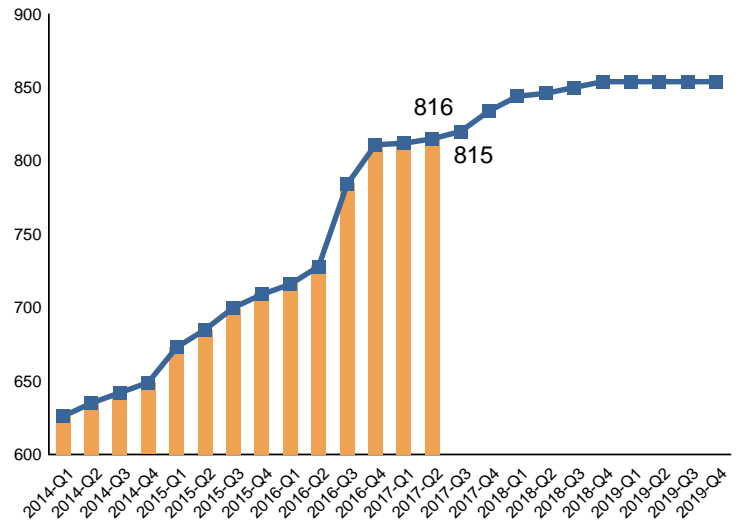


KEY DELIVERABLES

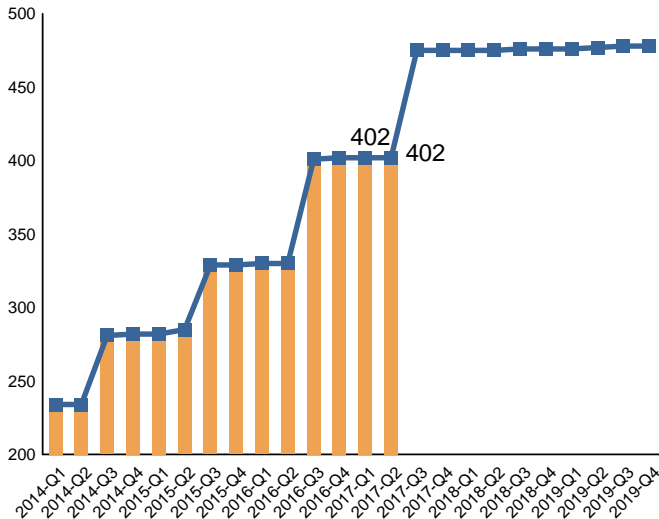
Board Member/Local District Priority



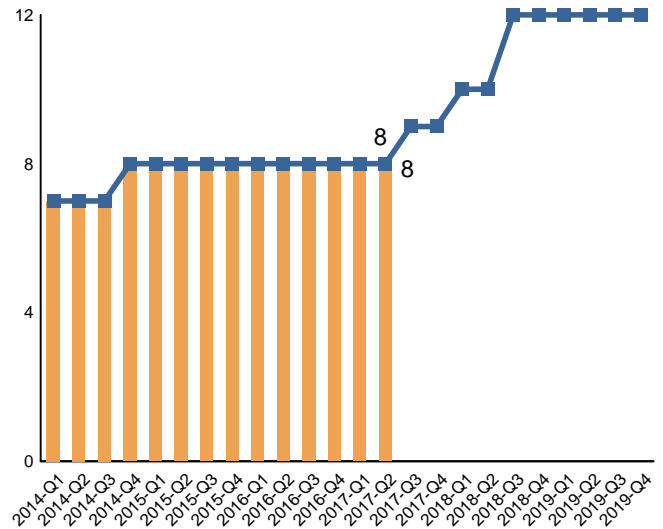
Early Childhood Education



Charter School Projects



Adult and Career Education

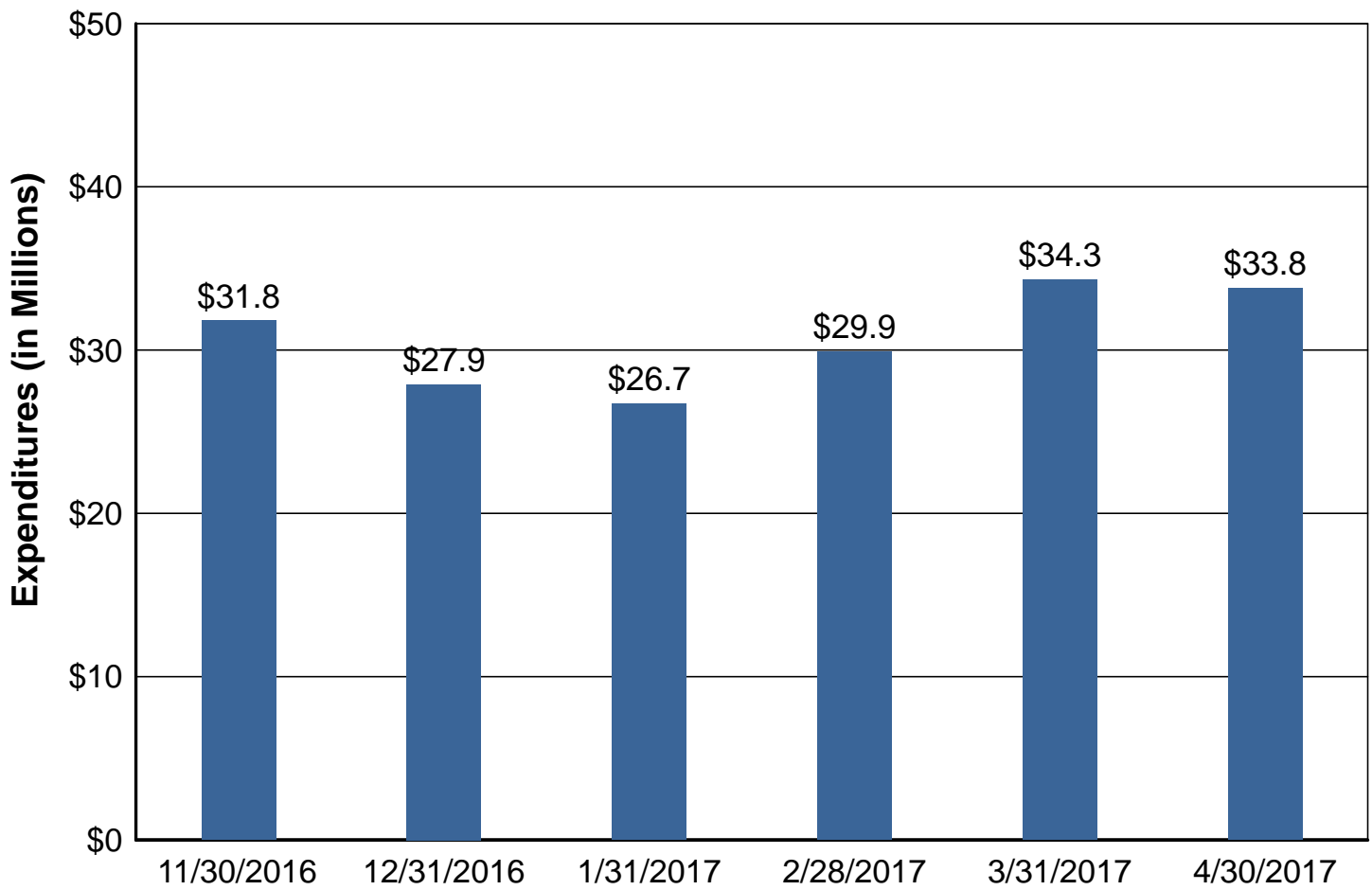


Actual data in the charts above is adjusted at Substantial Completion.

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
10368303	SUP	Gratts Learning Academy for Young Scholars - Paving	17-Apr-17
10367882	LDP	Playa Del Rey ES - HVAC	20-Apr-17
10368302	SUP	Girls Academic Leadership Academy - New Sanitary Facilities	20-Apr-17
10368113	SUP	Logan ES - Replace Deteriorated Playground Paving	20-Apr-17
10368072	SUP	Castelar ES - Seismic Retrofit/Underground Parking Structure	15-May-17

DSA Approval

Project #	Managed Program	Project Name	Date
10366724	LDP	Carson HS - Safety Nets & Poles in Baseball Fields	24-Apr-17
10367386	SUP	Manchester ES - Replace Steel Stairs	25-Apr-17
10367253	SUP	Los Angeles HS - Address Corwin Theater	26-Apr-17
10367256	SUP	Reseda ES - Failing Drainage	26-Apr-17
10365638	SUP	San Fernando MS - Seismic Retrofit & HVAC	28-Apr-17
10366565	SUP	Capistrano ES - Deteriorated Asphalt Concrete Paving	2-May-17
10367901	SUP	Eagle Rock HS - Seismic Retrofit for Practice Gym Building	3-May-17
10367502	SUP	Los Angeles Academy MS - Fire Damage Repair	9-May-17

NTP Construction

Project #	Managed Program	Project Name	Date
10368683	LDP	Lawrence MS - Magnet School Of America Logo	18-Apr-17
10368721	BMP	Resolute Charter Academy - Closed Circuit TV Cameras	19-Apr-17
10368150	SUP	59th St. ES - Walk-In Freezer Modernization	19-Apr-17
10367499	SUP	Frost MS - Address Antiquated Roofing	25-Apr-17
10368317	BMP	North Valley Military Institute - Fencing Upgrade	27-Apr-17
10368749	BMP	Banning HS - Electronic Marquee	28-Apr-17
10368691	MCD	Topeka Charter School for Advanced Studies - Kindergarten Upgrades	29-Apr-17
10368745	MCD	Wilmington MS - Provide & Install Lift	3-May-17
10368719	PMP	Drew MS - Portable Removal	3-May-17
10366707	SUP	10th St. ES - HVAC	8-May-17
10367553	SUP	Dodson MS - New Pavers	8-May-17
10368743	MCD	Avalon Gardens ES - Ramp Repair	10-May-17

**NTP Construction**

Project #	Managed Program	Project Name	Date
10365656	PMP	Nueva Vista ES - Portable Removal	11-May-17
10367915	BMP	El Dorado ES - Electronic Marquee	12-May-17
10367933	BMP	Van Nuys ES - Electronic Marquee	12-May-17
10364100	SUP	Coldwater Canyon ES - HVAC	15-May-17

Substantial Completion

Project #	Managed Program	Project Name	Date
10368277	MCD	Holmes MS - Portable Wheelchair Lift & Metal Ramp	18-Apr-17
10368255	MCD	Newcastle ES - Restroom Upgrades	20-Apr-17
10368144	LDP	Carson HS - Purchase Chairs and Tables	21-Apr-17
10367918	BMP	Evergreen Continuation HS - Security Upgrades	24-Apr-17
10367461	LDP	Commonwealth ES - Camera Door Entry System	24-Apr-17
10367417	LDP	Huerta ES - Security Upgrades	24-Apr-17
10367955	LDP	Van Ness ES - Security Upgrades	24-Apr-17
10368217	MCD	El Sereno MS - Restroom Upgrades	24-Apr-17
10368705	MCD	Korenstein ES - Changing Area Modifications	24-Apr-17
10101056	CRF	Repair/Replace Grandstands	26-Apr-17
10367503	SUP	Rogers Continuation HS - HVAC	27-Apr-17
10367996	ECE	Marvin EEC - Door Upgrades	28-Apr-17
10366995	LCP	BSD Foods Warehouse - Install Shade Structures	28-Apr-17
10368689	MCD	Sharp ES - Electrical Outlet	28-Apr-17
10368604	MCD	Sylmar Charter HS - New Metal Ramp	30-Apr-17
10368683	LDP	Lawrence MS - Magnet School Of America Logo	3-May-17
10368247	BMP	Delevan ES - Lunch Tables & Benches	9-May-17
10367621	CIPR	Lassen ES - Parent & Family Center	10-May-17
10367904	BMP	Alta California ES - New Backstop	11-May-17
10367626	CIPR	Melvin ES - Parent & Family Center	11-May-17
10368181	LDP	Sendak ES - Gate Closers and Fencing	11-May-17
10368103	MCD	Halldale ES - Accessibility Upgrades	11-May-17
10366999	SUP	El Sereno MS - Address Antiquated Roofing	12-May-17
10367435	PMP	Norwood ES - Portable Removal	13-May-17
10367609	CIPR	Cimarron ES - Parent & Family Center	15-May-17
10368243	LDP	Grand View ES - Renovate Computer Lab	15-May-17



DSA Certification

Project #	Managed Program	Project Name	Date
10003960	CIPR	Taft Charter HS - Auditorium/Bleacher Upgrades	16-Apr-17
10107448	B_B	Yorkdale ES - Compliance with State & Federal Access Requirements	17-Apr-17
10366566	SUP	Glenwood ES - Antiquated Fire Alarm System	19-Apr-17
10101325	MJR	Franklin HS - Fire Damage Repair	24-Apr-17
10366724	LDP	Carson HS - Safety Nets & Poles in Baseball Fields	30-Apr-17
10003513	CIPR	Dorsey HS Redevelopment	3-May-17
10004995	ECE	Arminta EEC - Nature Explore Classroom	4-May-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
527-16/17	Amendment To Facilities Services Division Strategic Execution Plan to Define and Approve Three Projects that Address Critical School Repair Needs	24-Apr-17	Passed	9-May-17	Adopted by Consent
528-16/17	Amendment To Facilities Services Division Strategic Execution Plan to Define and Approve Four Board Member Priority and Local District Priority Projects	24-Apr-17	Passed	9-May-17	Adopted by Consent
529-16/17	Amendment To Facilities Services Division Strategic Execution Plan to Define and Approve the Installation of Shade Structures at Six Early Education Centers	24-Apr-17	Passed	9-May-17	Adopted by Consent
530-16/17	Amendment To Facilities Services Division Strategic Execution Plan to Define and Approve the 2017-2018 Education Code Section 47614 (Proposition 39) Facilities Renovation Effort	24-Apr-17	Passed	9-May-17	Adopted by Consent