



FACILITIES SERVICES DIVISION

Consolidated Monthly Program Status Report

Prepared for
Bond Oversight Committee
June 2018

Data Through May 15, 2018



Consolidated Monthly Program Status Report

TABLE OF CONTENTS

Status of Top 10 Largest Active Construction Projects	1
Total Budget of Five Largest Project Types	2
Key Deliverables	3
Monthly Program Expenditure Chart	5
Monthly Progress	6
Monthly Progress - Managed Program Glossary	9
Formal Contract Change Order Rates by Project Type	10
Board of Education Actions	11

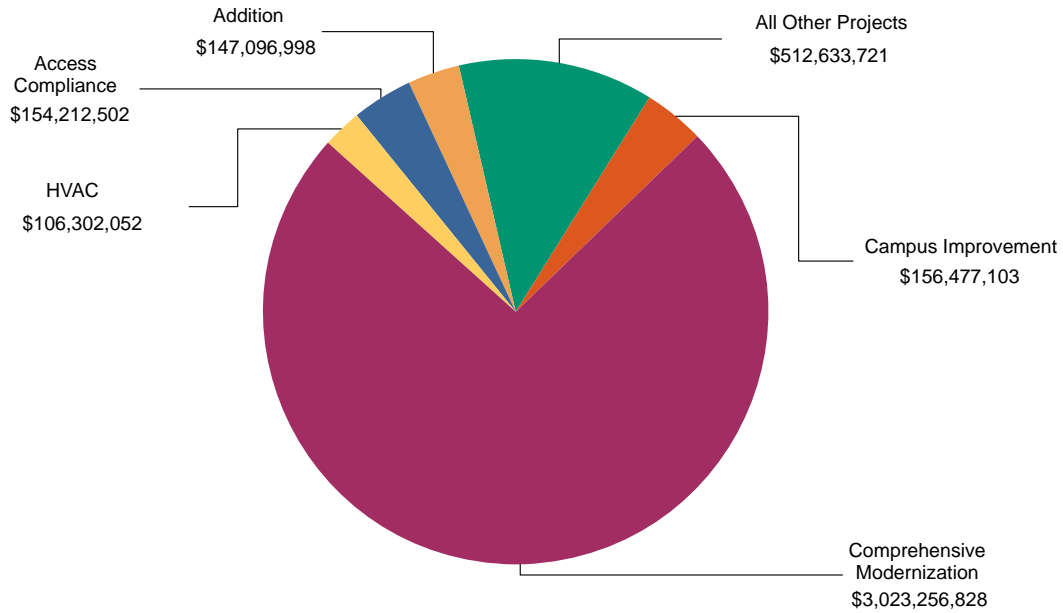


Status of Top 10 Largest Active Construction Projects

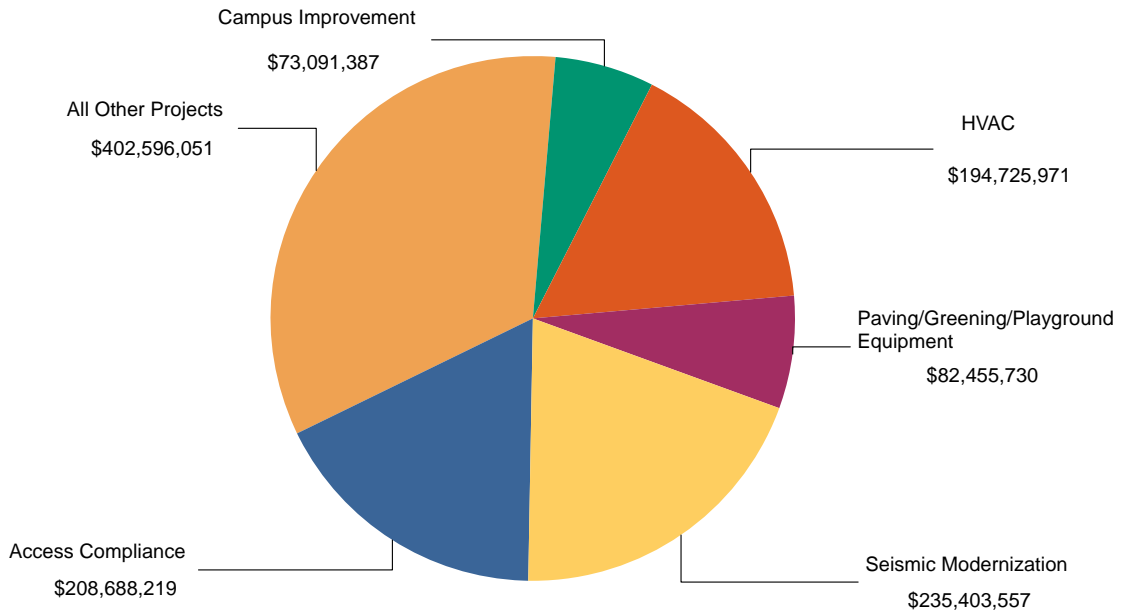
Project Name	Budget	Contract Amount	Change Order %	NTP Construction	Substantial Completion	% Complete
Crenshaw HS - Seismic Modernization	\$89,380,955	\$69,617,831	2.7%	6/16/2017	7/16/2020	28%
Foshay Learning Center - Seismic Modernization	\$72,888,843	\$46,934,150	0.9%	6/26/2017	1/20/2020	33%
Olive Vista MS - Seismic Modernization	\$43,438,518	\$30,671,167	1.0%	1/18/2017	8/6/2019	50%
International Studies Learning Center Addition	\$38,700,000	\$29,903,087	1.5%	9/29/2017	6/5/2019	35%
Byrd MS - HVAC	\$31,792,220	\$17,652,000	0.0%	9/15/2017	2/17/2020	26%
Monroe HS - Industrial Arts Building Replacement	\$19,851,085	\$13,313,639	0.9%	5/15/2017	9/28/2018	70%
Northridge MS - Replace Asphalt Paving and Underground Plumbing System	\$18,838,378	\$12,999,000	0.0%	3/8/2018	3/11/2020	7%
Porter Ranch Community School - Classroom Addition	\$17,411,917	\$11,442,658	5.5%	4/4/2017	7/1/2018	86%
Fairfax HS - Replace HVAC	\$13,975,438	\$10,090,688	1.4%	1/20/2017	3/1/2019	60%
Wilson HS - HVAC	\$15,259,373	\$9,874,000	0.0%	10/9/2017	1/13/2020	25%



TOTAL BUDGET OF FIVE LARGEST PROJECT TYPES Pre-Construction



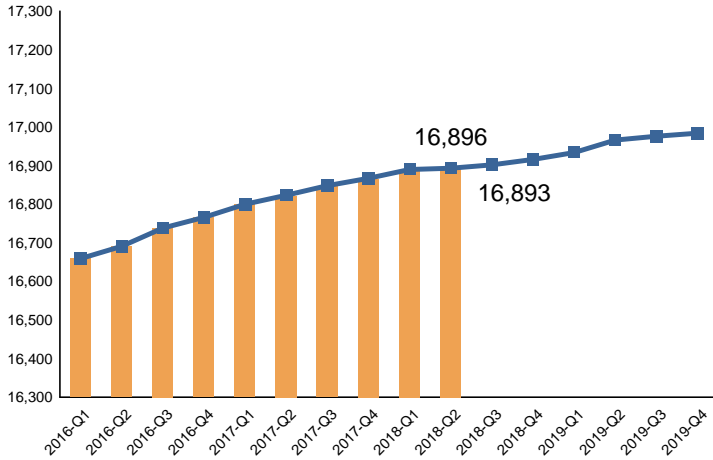
Under Construction



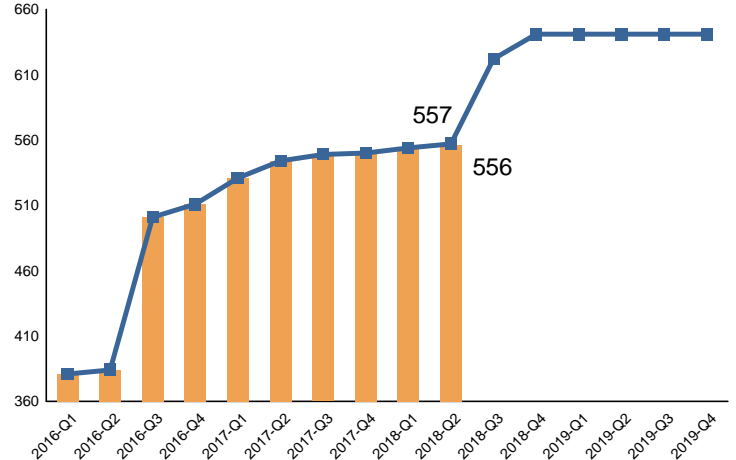


KEY DELIVERABLES

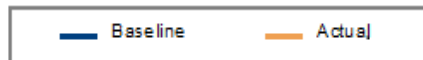
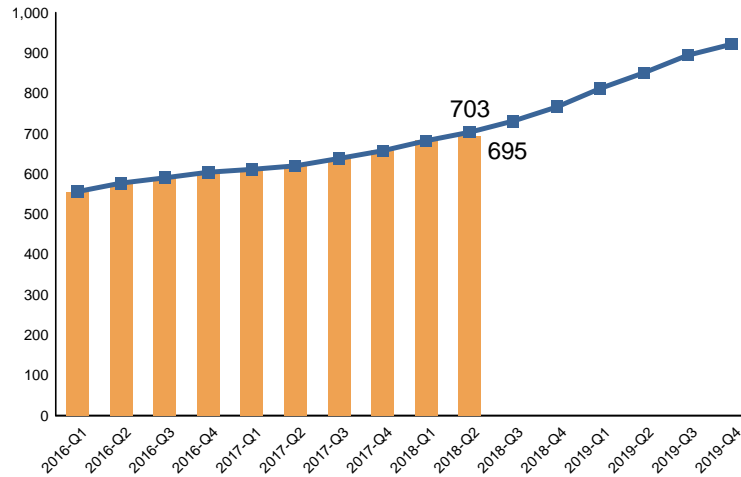
Legacy Repair & Modernization



Capital Improvement Program



School Upgrade Program

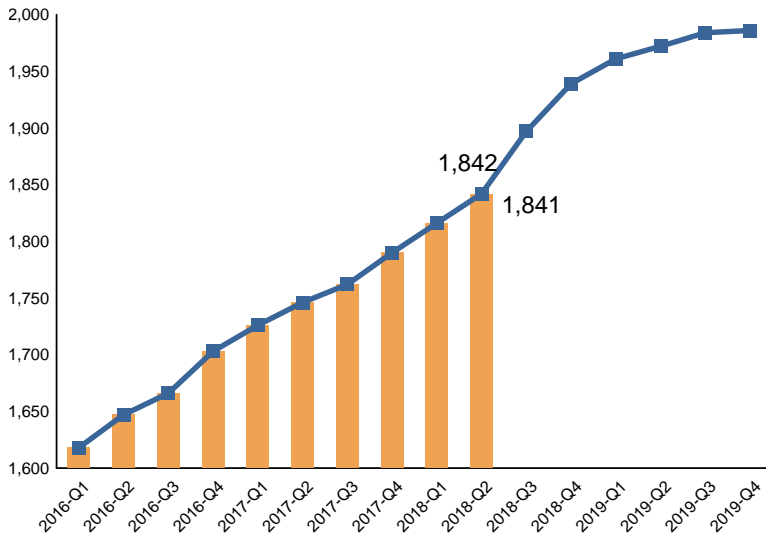


Actual data in the charts above is adjusted at Substantial Completion.
 Baseline is the 2018 Facilities Services Division Strategic Execution Plan as amended by Board of Education actions to date.

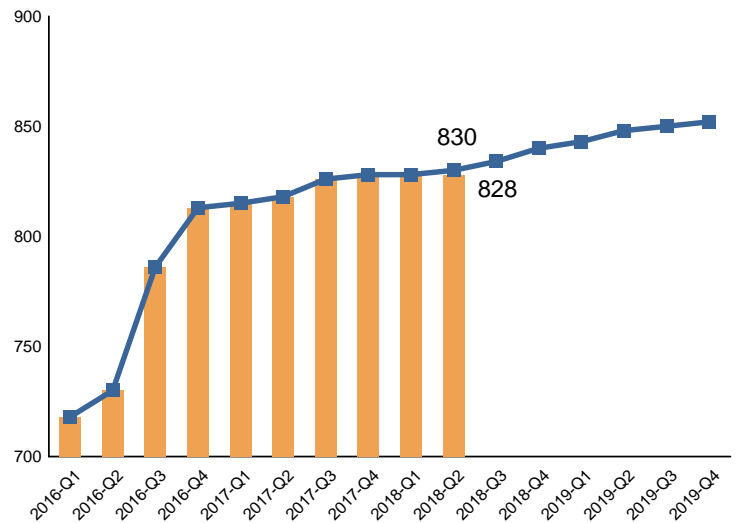


KEY DELIVERABLES

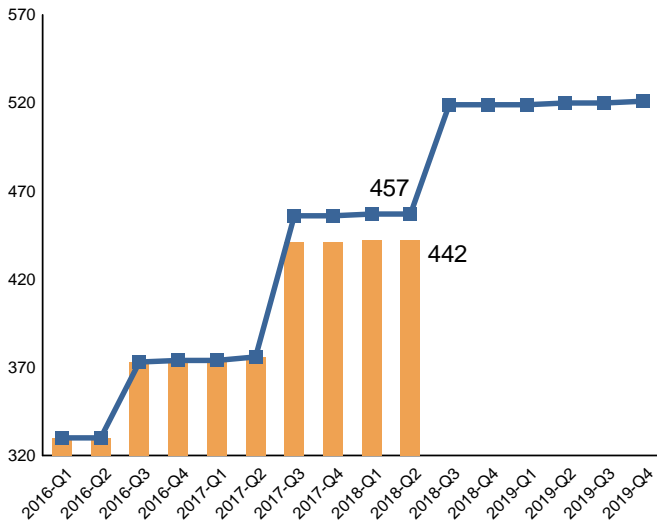
Board Member/Local District Priority



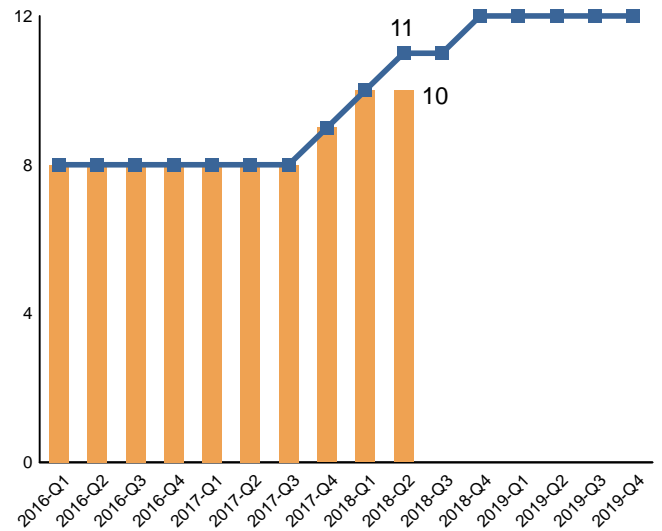
Early Childhood Education



Charter School Projects



Adult and Career Education

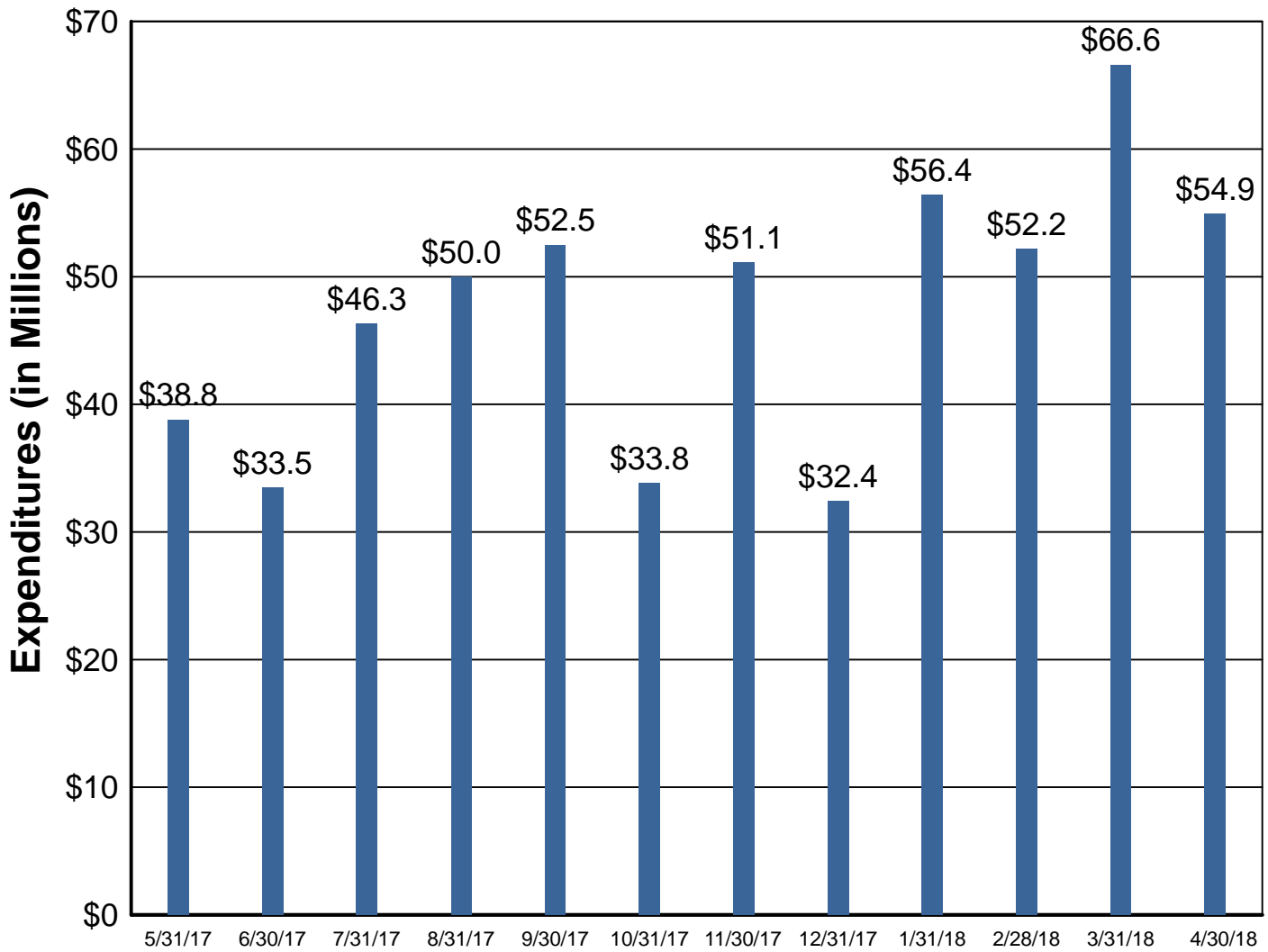


Actual data in the charts above is adjusted at Substantial Completion.

Baseline is the 2018 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
10369543	SUP	Emerson Community Charter - Repair Fire Damage at Classrooms	17-Apr-18
10369589	SPED	Hamasaki ES - ADA Improvements	24-Apr-18
10369586	SPED	Fairfax HS - ADA Improvements	26-Apr-18
10369590	SPED	Langdon ES - ADA Improvements	26-Apr-18
10368783	SPED	Westchester Enriched Sciences Magnets - ADA Improvements	26-Apr-18
10369410	SUP	Topanga Charter ES - DOH Portable Replacement	27-Apr-18
10369585	SPED	Carver MS - ADA Improvements	3-May-18
10369179	SPED	Henry MS - ADA Improvements	3-May-18
10368184	SUP	Manual Arts HS - Wellness Center	3-May-18
10368189	SUP	Drew MS - Wellness Center	7-May-18
10368684	SUP	Fremont HS - Wellness Center	7-May-18
10368185	SUP	YES Academy at Hyde Park ES - Wellness Center	7-May-18
10367068	SPED	6th Ave. ES - ADA Improvements	11-May-18

NTP Construction

Project #	Managed Program	Project Name	Date
10369640	LDP	Southeast HS - Lunch Table Umbrellas	16-Apr-18
10366693	BMP	Audubon MS - Technology Upgrade	17-Apr-18
10368889	LDP	Panorama City ES - Upgrade Acoustics in Auditorium	19-Apr-18
10369641	LDP	Webster MS - Security Upgrade for Conference Room	19-Apr-18
10369127	CIPR	Clifford ES - Parent & Family Center	20-Apr-18
10369074	SUP	Playa Del Rey ES - Sustainable Environment Enhancement Developments for Schools	21-Apr-18
10369674	BMP	EI Sereno ES - Technology Upgrade	23-Apr-18
10369669	BMP	Independence Continuation HS - Technology and Security Upgrades	24-Apr-18
10369387	BMP	Winnetka ES - Replace Lunch Tables	24-Apr-18
10369139	CIPR	Nightingale MS - Parent & Family Center	24-Apr-18
10368199	BMP	Overland ES - Upgrade Parking Lot and Playground Area	25-Apr-18

**NTP Construction**

Project #	Managed Program	Project Name	Date
10369125	CIPR	Aragon ES - Parent & Family Center	27-Apr-18
10369105	CIPR	Griffin ES - Parent & Family Center	27-Apr-18
10369130	CIPR	Harmony ES - Parent & Family Center	27-Apr-18
10369107	CIPR	Humphreys ES - Parent & Family Center	27-Apr-18
10369165	CIPR	West Vernon ES - Parent & Family Center	27-Apr-18
10369426	LDP	Sendak ES - Fencing on Westside of Campus	30-Apr-18
10369598	BMP	Hamilton HS - Auditorium Lighting	1-May-18
10367959	SUP	Boys Academic Leadership Academy - Upgrade Classroom Building	1-May-18
10369551	LDP	West Hollywood Community Day School - Security System at Main Entrance	2-May-18
10005002	ECE	Trinity EEC - Nature Explore Classroom	4-May-18
10368000	ECE	Pacoima EEC - Upgrades Campus Wide	5-May-18
10369548	LDP	Bridge ES - Security System at Trash Containers	7-May-18
10369636	LDP	Sunland ES - Replace Lunch Tables	7-May-18
10368309	BMP	Virginia ES - Install Electronic Marquee	8-May-18
10368950	LDP	Elysian Heights ES - Security System at Main Entrance	8-May-18
10369569	MCD	Nimitz MS - Concrete Ramp at Front Entrance	8-May-18
10369675	BMP	Aldama ES - Technology Upgrade	10-May-18
10369635	BMP	San Pascual ES - Furniture for Research & Design Lab	10-May-18

DSA Approval

Project #	Managed Program	Project Name	Date
10368735	SUP	Rosemont ES - Seismic Retrofit Main Building	9-May-18
10367441	SUP	Banning HS - HVAC in Gym	10-May-18
10368113	SUP	Logan ES - Paving at Playground Areas	10-May-18



Substantial Completion

Project #	Managed Program	Project Name	Date
10368343	SUP	Van Nuys MS - Walk-In Freezer Modernization	16-Apr-18
10369259	LDP	Coldwater Canyon ES - Security System in Classroom	17-Apr-18
10368353	SUP	Wright MS - Walk-In Freezer Modernization	17-Apr-18
10369189	LDP	Riverside ES - Re-key Site and Purchase Lunch Tables	19-Apr-18
10366773	SUP	Apperson ES - HVAC	19-Apr-18
10368336	SUP	Sutter MS - Walk-In Freezer Modernization	19-Apr-18
10367481	LDP	109th St. ES - Security System at Main Entrance	20-Apr-18
10368859	BMP	San Miguel ES - Lunch Tables and Benches	23-Apr-18
10369068	BMP	Beckford Charter - Install Swing Gates at North Parking Lot	24-Apr-18
10369386	BMP	Vine ES - Parent Center and Library Furniture	24-Apr-18
10368084	LDP	Cleveland Charter HS - Install Electronic Marquee	24-Apr-18
10369363	LDP	Grape ES - Security System at Main Entrance	24-Apr-18
10369192	BMP	Vintage ES - Install Swing Gates at West Parking Lot	26-Apr-18
10368095	PMP	San Fernando HS - Portable Removal	27-Apr-18
10368727	LDP	Mar Vista ES - Security System at Main Entrance	2-May-18
10368320	LDP	Stagg ES - Install Electronic Marquee	2-May-18
10367795	BMP	Lemay ES - Upgrade Parking Lot	4-May-18
10368340	SUP	Curtiss MS - Walk-In Freezer Modernization	7-May-18
10368354	SUP	Twain MS - Walk-In Freezer Modernization	8-May-18
10369669	BMP	Independence Continuation HS - Technology and Security Upgrades	11-May-18
10369066	LDP	El Sereno MS - Security System at Main Entrance	11-May-18
10307254	LDP	Glenfeliz ES - Security System at Main Entrance	15-May-18

DSA Certification

Project #	Managed Program	Project Name	Date
10001317	2SEM	South Region HS #8	3-May-18
10367568	CHRT	Vaughn Next Century Learning Center Augmentation Grant - New Modular Classroom Buildings	7-May-18
10366122	SUP	Leland ES - Retrofit Arcade	7-May-18
10367746	SUP	Lincoln HS - Retrofit Metal Bridge	14-May-18



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**

Project Type	Original Contract Amount	Final Contract Amount	Change Order Amount	Total Change Order %
Access Compliance	\$21,715,608	\$23,633,329	\$1,917,720	8.83%
Addition	\$4,548,513	\$4,816,623	\$268,110	5.89%
Auditorium Renovation	\$12,411,930	\$16,997,635	\$4,585,705	36.95%
Campus Improvement	\$43,831,008	\$50,101,503	\$6,270,495	14.31%
Career Technical Education	\$10,595,615	\$12,595,623	\$2,000,008	18.88%
Ceiling/Wall System	\$1,935,410	\$2,246,585	\$311,175	16.08%
Comprehensive Modernization	\$295,478,279	\$316,289,342	\$20,811,063	7.04%
Electrical/Lighting	\$1,583,973	\$1,616,621	\$32,648	2.06%
Excavation	\$1,277,600	\$1,312,540	\$34,940	2.73%
Fencing	\$1,386,847	\$1,464,394	\$77,547	5.59%
Fire Alarm System	\$33,487,140	\$39,676,365	\$6,189,225	18.48%
Flooring	\$3,566,655	\$3,669,658	\$103,003	2.89%
Food Services Renovation	\$28,447,125	\$29,114,245	\$667,121	2.35%
Gym/Athletic Facilities Renovation	\$24,213,821	\$26,512,659	\$2,298,838	9.49%
HVAC	\$94,258,445	\$103,208,474	\$8,950,030	9.50%
IT Network Upgrade	\$75,528,470	\$75,131,502	\$(396,968)	-0.53%
Lunch/Shade Shelter	\$4,753,309	\$5,021,843	\$268,534	5.65%
New School	\$207,708,760	\$222,550,707	\$14,841,947	7.15%
Paving/Greening/Playground Equipment	\$25,589,814	\$29,355,483	\$3,765,669	14.72%
Photovoltaic Installation	\$7,453,614	\$7,453,614	\$0	0.00%
Plumbing/Irrigation/Drainage	\$9,292,868	\$9,613,649	\$320,781	3.45%
Portable Removal	\$4,360,517	\$4,392,815	\$32,298	0.74%
Portable Upgrade	\$4,519,505	\$4,873,119	\$353,614	7.82%
Reconfiguration	\$13,116,303	\$15,482,946	\$2,366,642	18.04%
Roofing	\$30,925,636	\$31,401,029	\$475,393	1.54%
Seismic Modernization	\$8,930,334	\$10,546,467	\$1,616,133	18.10%
Small Learning Community/Academy	\$25,374,261	\$29,325,306	\$3,951,045	15.57%
Total	\$996,291,360	\$1,078,404,074	\$82,112,714	8.24%

*Includes Formal Contracts and Job Order Contracts with completion after January 1, 2013.

BOARD OF EDUCATION ACTIONS

RECENT BOARD ACTIONS

Report #	Action Item	BOC Date	BOC Resolution	BOE Date	BOE Resolution
386 – 17/18	Amendment to the Facilities Services Division Strategic Execution Plan to Approve a Lunch Shelter Upgrade Project at Rosa Parks Learning Center	26-Apr-18	Passed	8-May-18	Adopted by Consent
427 – 17/18	Amendment to the Facilities Services Division Strategic Execution Plan to Define and Approve Three Projects that Address Critical School Repair Needs	26-Apr-18	Passed	8-May-18	Adopted by Consent
428 – 17/18	Amendment to the Facilities Services Division Strategic Execution Plan to Define and Approve 18 Board Member Priority and Local District Priority Projects	26-Apr-18	Passed	8-May-18	Adopted by Consent
429 – 17/18	Amendment to the Facilities Services Division Strategic Executive Plan to Define and Approve the 2018-19 Education Code Section 47614 (Proposition 39) Facilities Renovation Effort	26-Apr-18	Passed	8-May-18	Adopted by Consent
430 – 17/18	Amendment to the Facilities Services Division Strategic Execution Plan for Accessibility Enhancement Projects: Define and Approve Eight and Redefine One	26-Apr-18	Passed	8-May-18	Adopted by Consent
431 – 17/18	Amendment to the Facilities Services Division Strategic Executive Plan to Approve the Project Definition Proposal for the Wilson High School Visual and Performing Arts Facilities Improvement Project (Pre-Construction Only)	26-Apr-18	Passed	8-May-18	Adopted by Consent