



FACILITIES SERVICES DIVISION

Consolidated Monthly Program Status Report

Prepared for
Bond Oversight Committee
July 2016

Data Through June 15, 2016



Consolidated Monthly Program Status Report

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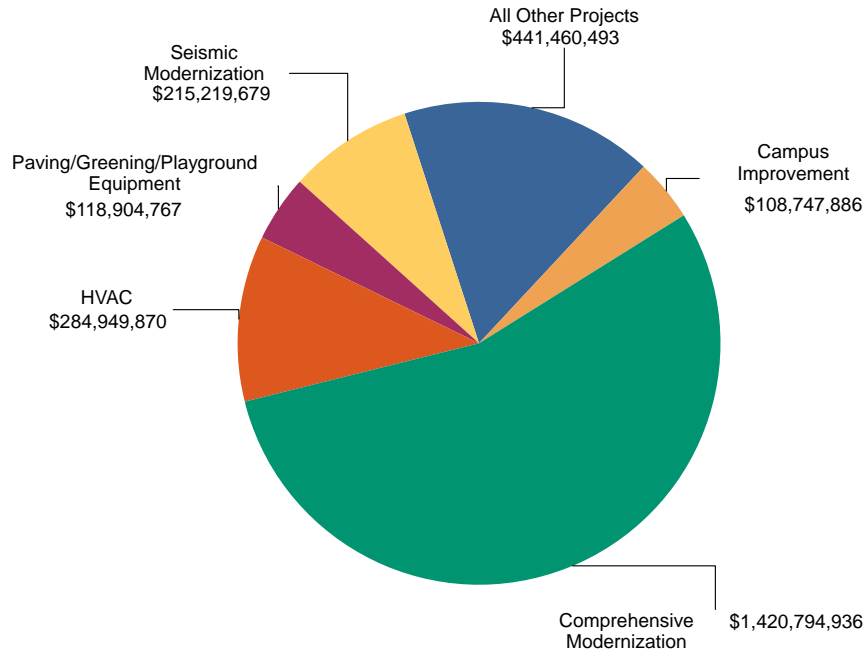
Status of Top 10 Largest Active Construction Projects

Project Name	Budget	Contract Amount	Change Order %	NTP Construction	Substantial Completion	% Complete
South Region HS #8	\$160,012,090	\$76,724,096	1.4%	12/18/2014	4/16/2017	62%
Venice HS - A/C for Classrooms + Office	\$15,142,994	\$7,425,931	11.1%	8/20/2014	8/9/2016	90%
Markham MS - Antiquated Storm Drain System	\$5,247,145	\$3,664,373	0.7%	1/20/2016	10/6/2017	21%
Burton ES - HVAC	\$4,357,809	\$2,675,000	0.0%	5/25/2016	2/10/2018	1%
Fort MacArthur Auto Shop Conversion	\$4,544,060	\$2,385,000	0.0%	11/19/2015	2/22/2017	42%
State ES - HVAC	\$4,882,456	\$2,229,771	0.2%	3/9/2016	10/29/2017	14%
Beachy ES - Replace Arcade	\$5,188,928	\$1,957,000	0.0%	11/17/2015	9/7/2016	66%
Monroe HS - Science Lab	\$2,746,604	\$1,728,604	2.3%	10/12/2015	2/3/2017	48%
Sherman Oaks CES - Conversion of Classroom to Chemistry Lab	\$2,113,407	\$1,615,960	36.7%	12/23/2014	7/24/2016	91%
Reseda HS - Science Lab	\$2,212,300	\$1,432,000	0.0%	1/11/2016	3/7/2017	33%

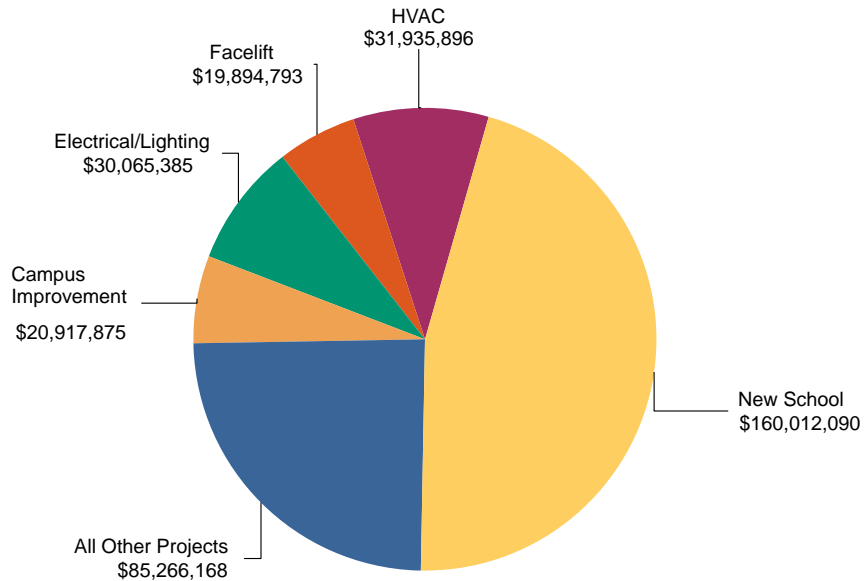


TOTAL BUDGET OF FIVE LARGEST PROJECT TYPES

Pre-Construction



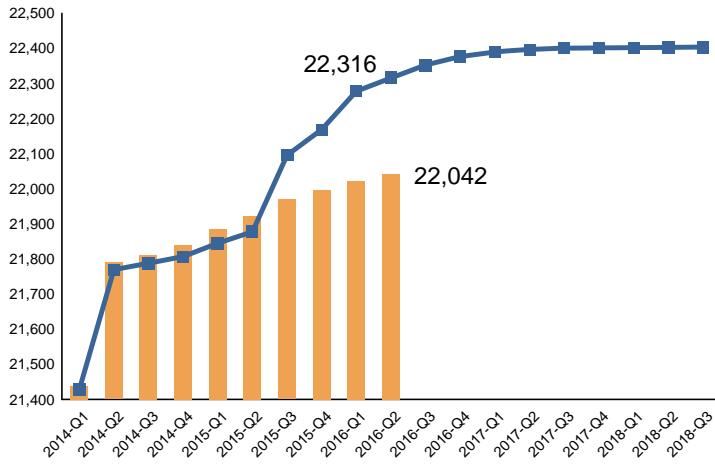
Under Construction



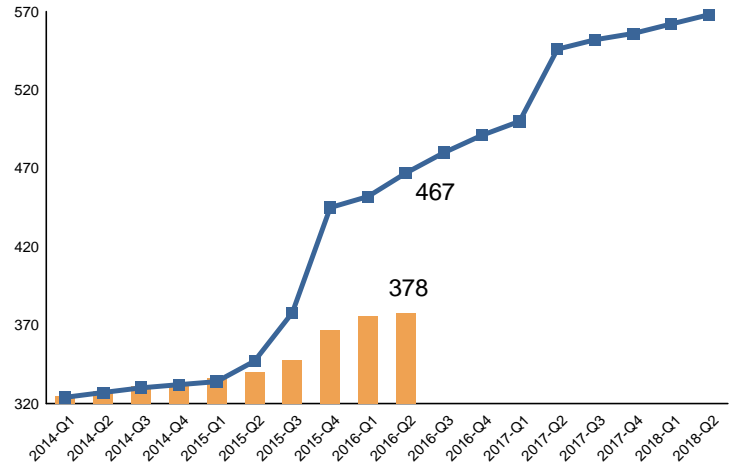


KEY DELIVERABLES

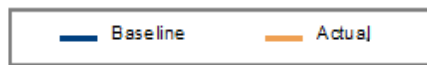
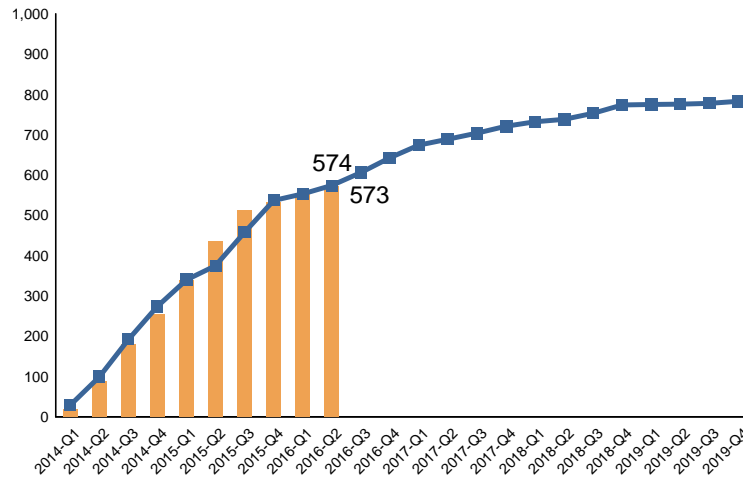
Legacy Repair & Modernization



Capital Improvement Program



School Upgrade Program

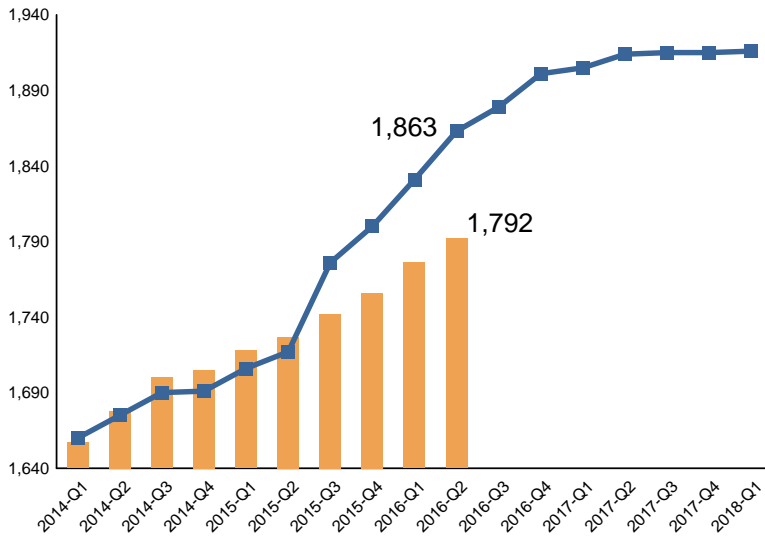


Actual data in the charts above is adjusted at Substantial Completion.
 Baseline is the 2015 Facilities Services Division Strategic Execution Plan as amended by Board of Education actions to date.

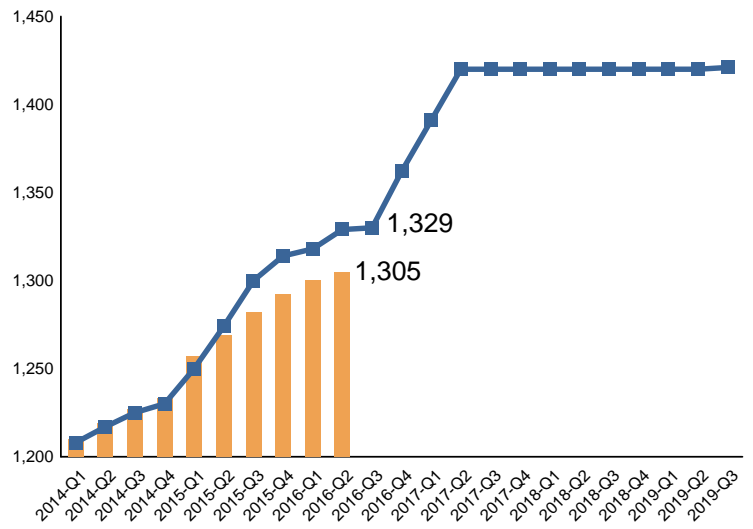


KEY DELIVERABLES

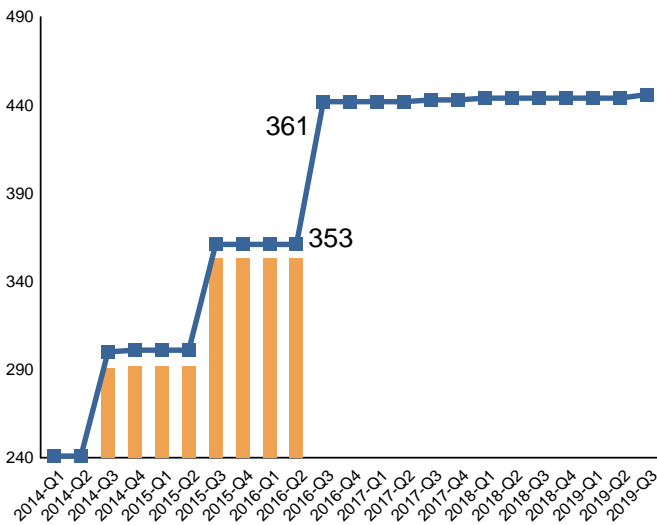
Board Member/Local District Priority



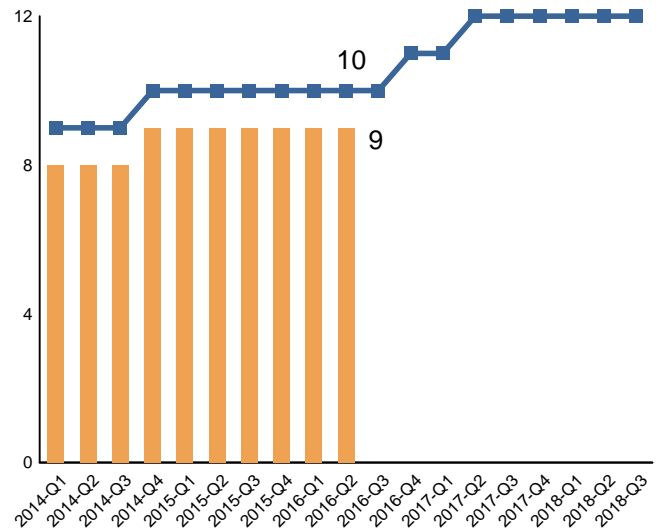
Early Childhood Education



Charter School Projects



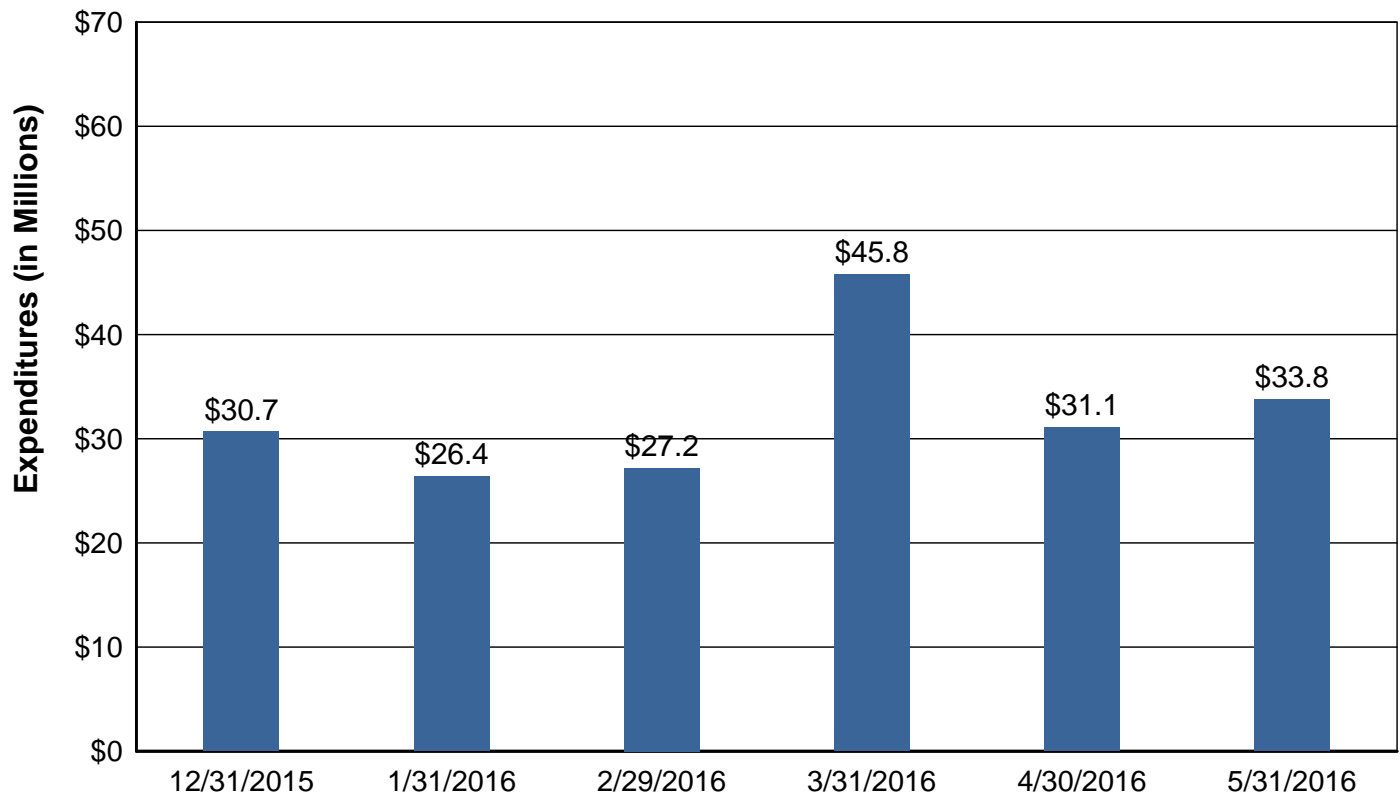
Adult and Career Education



Actual data in the charts above is adjusted at Substantial Completion.
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MONTHLY PROGRAM EXPENDITURE CHART





MONTHLY PROGRESS

NTP Design

Project #	Managed Program	Project Name	Date
10366808	SUP	San Pedro HS - Comprehensive Modernization	17-May-16
10367175	ACE	Tweedy Learning Center - Paving Replacement	27-May-16
10367502	SUP	Los Angeles Academy MS - Fire Damage Repair	3-Jun-16
10367452	SUP	Sylmar HS - HVAC in Competition Gym	6-Jun-16
10367170	ACE	East LA Occupational Center - Pavement Replacement	7-Jun-16
10366805	SUP	Cleveland HS - Comprehensive Modernization	13-Jun-16
10366807	SUP	Venice HS - Comprehensive Modernization	13-Jun-16
10366800	SUP	Huntington Park HS - Comprehensive Modernization	14-Jun-16
10364122	SUP	Paseo del Rey Natural Science Magnet - HVAC	14-Jun-16
10367443	SUP	Canfield ES - HVAC	15-Jun-16

DSA Approval

Project #	Managed Program	Project Name	Date
10364108	SUP	Griffith MS - HVAC	27-May-16
10102956	JTU	Audubon MS - Upgrade Recreational Facilities	30-May-16
10366713	SUP	93rd St. ES - Food Services Upgrade	31-May-16
10366774	SUP	Kennedy HS - HVAC	31-May-16
10003960	CIPR	Taft HS - Auditorium/Bleacher Upgrades	15-Jun-16
10364116	SUP	Marina Del Rey MS - HVAC	15-Jun-16
10366623	SUP	Westminister ES - Deteriorated Concrete Paving	15-Jun-16

NTP Construction

Project #	Managed Program	Project Name	Date
10367286	ECE	24th St. EEC - Technology Upgrade	16-May-16
10367301	ECE	Brooklyn EEC - Technology Upgrade	16-May-16
10367311	ECE	Dolores EEC - Technology Upgrade	16-May-16
10100177	M_K	74th St. ES - Provide Lunch Shelter	16-May-16
10367308	ECE	Cruz EEC - Technology Upgrade	17-May-16
10367312	ECE	Eastman EEC - Technology Upgrade	17-May-16



NTP Construction

Project #	Managed Program	Project Name	Date
10367339	ECE	McAuliffe EEC - Technology Upgrade	17-May-16
10367352	ECE	Parks-Huerta EEC - Technology Upgrade	19-May-16
10367270	SUP	Andasol ES - Replace Roofing	23-May-16
10363846	SUP	Narbonne HS - Science Lab	23-May-16
10367345	ECE	Murchison EEC - Technology Upgrade	24-May-16
10364096	SUP	Burton ES - HVAC	25-May-16
10367413	SUP	Monroe HS - SEEDS	1-Jun-16
10367300	ECE	Broadous EEC - Technology Upgrade	3-Jun-16
10367303	ECE	Canoga Park EEC - Technology Upgrade	3-Jun-16
10367349	ECE	Northridge EEC - Technology Upgrade	3-Jun-16
10367350	ECE	Pacoima EEC - Technology Upgrade	3-Jun-16
10367358	ECE	San Fernando EEC - Technology Upgrade	3-Jun-16
10367363	ECE	Toluca Lake EEC - Technology Upgrade	3-Jun-16
10367367	ECE	Vine EEC - Technology Upgrade	3-Jun-16
10367310	ECE	Dayton Heights EEC - Technology Upgrade	15-Jun-16
10367728	PMP	Sunny Brae ES - Portables	15-Jun-16

Substantial Completion

Project #	Managed Program	Project Name	Date
10367085	SUP	Dana MS - Antiquated Roofing	16-May-16
10105899	FA	Cienega ES - Compliance with State & Federal Access Requirements	17-May-16
10367192	SUP	South Shores Magnet School for the Visual/Performing Arts - Roofing	20-May-16
10366864	SUP	Broadous ES - Address Antiquated Roofing	23-May-16
10366997	SUP	Carnegie MS - Upgrade Gym Floors & Wall Systems	24-May-16
10367089	SUP	Johnston Community Day School - Roofing	24-May-16
10367408	SUP	Washington Preparatory HS - Roofing	24-May-16
10107448	B_B	Yorkdale ES - Compliance with State & Federal Access Requirements	27-May-16
10367316	ECE	Estrella EEC - Technology Upgrade	1-Jun-16
10367355	ECE	Roberti EEC - Technology Upgrade	1-Jun-16
10367521	MCD	Manhattan ES - Renovate Kinder Restroom with Lift	1-Jun-16
10367330	ECE	Holmes EEC - Technology Upgrade	6-Jun-16
10367133	BMP	Lull Special Education Center - Library Renovation	10-Jun-16
10367347	ECE	Normandie EEC - Technology Upgrade	10-Jun-16

**Substantial Completion**

Project #	Managed Program	Project Name	Date
10363918	SUP	Dorris ES - IT Network Upgrade	10-Jun-16
10367284	ECE	102nd St. EEC - Technology Upgrade	14-Jun-16
10367299	ECE	Bradley EEC - Technology Upgrade	15-Jun-16
10367100	LDP	28th St. ES - Electronic Camera Door Entry System	15-Jun-16

DSA Certification

Project #	Managed Program	Project Name	Date
10104242	M_K	Griffith MS - Renovate Auditorium	17-May-16
10104212	M_K	Griffith MS - Renovate Cafeteria Facility	17-May-16
10104241	M_K	Griffith MS - Renovate Lighting & Floor in Auditorium	17-May-16
10104232	M_K	Griffith MS - Room Conversion	17-May-16
10105894	FA	Saturn ES - Compliance with State & Federal Access Requirements	18-May-16
10108400	FA	San Fernando ES - Compliance with State & Federal Access Requirements	23-May-16
10100230	MJR	Griffith MS - Replace Restroom Fixtures	24-May-16
10104046	B_B	52nd St. ES - Modernization in West Classroom Building	25-May-16
10104311	M_K	Hawaiian ES - Modernization of Main Office with Security	26-May-16
10000092	2SEM	East LA Area New HS #1	27-May-16
10103589	JTU	Carthay Center ES - Community Park Greening	27-May-16
10100967	YBR_Y	Bancroft MS - HVAC	31-May-16
10104595	2SEM	San Pedro ES - Hillcrest ES FDK	2-Jun-16
10104165	B_B	Hancock Park ES - Provide Lunch Shelter	3-Jun-16
10103764	B_B	Hancock Park ES - Classrooms/Trenches, Safety & Technology	10-Jun-16
10105862	FA	Hancock Park ES - Fire Alarm	10-Jun-16
10001456	FA	Hillcrest ES - Compliance with State & Federal Access Requirements	13-Jun-16
10366728	CIPR	Enadia Way ES - Shade for Main Playground Play Structure	14-Jun-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 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	\$17,815,588	\$20,580,279	\$2,764,691	15.52%
Addition	\$119,613,752	\$134,913,622	\$15,299,870	12.79%
Auditorium Renovation	\$17,523,565	\$23,420,709	\$5,897,143	33.65%
Campus Improvement	\$67,503,451	\$81,242,345	\$13,738,894	20.35%
Career Technical Education	\$14,222,915	\$17,250,469	\$3,027,554	21.29%
Ceiling/Wall System	\$3,668,451	\$4,013,932	\$345,481	9.42%
Comprehensive Modernization	\$87,924,399	\$104,197,992	\$16,273,593	18.51%
Electrical/Lighting	\$14,959,177	\$15,850,373	\$891,196	5.96%
Facelift	\$1,453,464	\$1,493,346	\$39,882	2.74%
Fire Alarm System	\$232,872,689	\$281,294,335	\$48,421,646	20.79%
Flooring	\$2,050,912	\$2,122,400	\$71,488	3.49%
Food Services Renovation	\$72,771,626	\$80,017,101	\$7,245,475	9.96%
Gym/Athletic Facilities Renovation	\$82,720,208	\$96,830,370	\$14,110,162	17.06%
Heating, Ventilation, and Air Conditioning (HVAC)	\$113,978,863	\$129,839,514	\$15,860,651	13.92%
IT Network Upgrade	\$70,761,762	\$70,389,912	\$(371,849)	-0.53%
Library Renovation	\$8,507,101	\$10,418,293	\$1,911,192	22.47%
Lunch/Shade Shelter	\$5,908,393	\$6,432,272	\$523,879	8.87%
New School	\$2,461,369,057	\$2,639,748,355	\$178,379,299	7.25%
Painting	\$5,969,549	\$6,016,772	\$47,223	0.79%
Paving/Greening/Playground Equipment	\$22,407,082	\$26,313,967	\$3,906,885	17.44%
Photovoltaic Installation	\$39,873,094	\$39,873,094	\$0	0.00%
Plumbing/Irrigation/Drainage	\$4,803,777	\$5,245,466	\$441,689	9.19%
Portable	\$18,043,174	\$20,146,868	\$2,103,695	11.66%
Reconfiguration	\$33,178,036	\$39,226,310	\$6,048,273	18.23%
Roofing	\$29,247,294	\$29,749,788	\$502,493	1.72%
Seismic Modernization	\$16,683,700	\$14,342,458	\$(2,341,242)	-14.03%
Small Learning Community/Academy	\$51,556,795	\$61,092,315	\$9,535,520	18.50%
Total	\$3,617,387,873	\$3,962,062,656	\$344,674,783	9.53%

*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
	No Board Actions for this Period. Items were deferred to the June 21, 2016 BOE	26-May-16		14-Jun-16	