



FACILITIES SERVICES DIVISION

Consolidated Monthly Program Status Report

Prepared for
Bond Oversight Committee
March 2016

Data Through February 15, 2016



Consolidated Monthly Program Status Report

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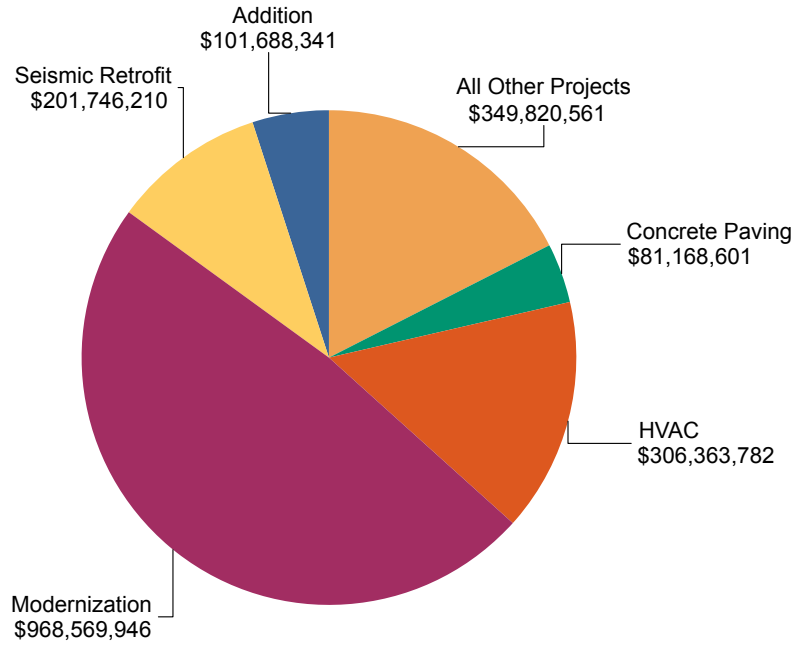
Status of Top 10 Largest Active Construction Projects

Project Name	Budget	Contract Amount	Change Order %	NTP Construction	Substantial Completion	% Complete
South Region HS #8	\$160,012,090	\$76,117,309	0.6%	12/18/2014	4/16/2017	48%
Jordan HS Redevelopment	\$88,592,635	\$72,682,846	7.1%	4/25/2013	3/24/2016	95%
Fremont HS Redevelopment	\$80,000,000	\$62,864,745	1.5%	7/1/2013	3/15/2016	96%
Venice HS - A/C for Classrooms + Office	\$15,142,994	\$7,296,202	9.5%	8/20/2014	8/9/2016	73%
93rd St. ES - HVAC	\$5,983,701	\$3,376,157	3.7%	9/18/2014	3/11/2016	93%
Muir MS - Auditorium A/C Project	\$2,651,565	\$2,739,867	6.7%	7/12/2013	3/14/2016	96%
Muir MS - Upgrade Fire Alarm System	\$1,969,974	\$2,739,867	3.3%	7/12/2013	3/14/2016	96%
Fort MacArthur Auto Shop Conversion	\$4,544,060	\$2,385,000	0.0%	11/19/2015	2/7/2017	16%
Beachy ES - Replace Arcade	\$5,188,928	\$1,957,000	0.0%	11/17/2015	7/25/2016	30%
Monroe HS - Science Lab	\$2,746,604	\$1,689,000	0.0%	10/12/2015	10/4/2016	31%

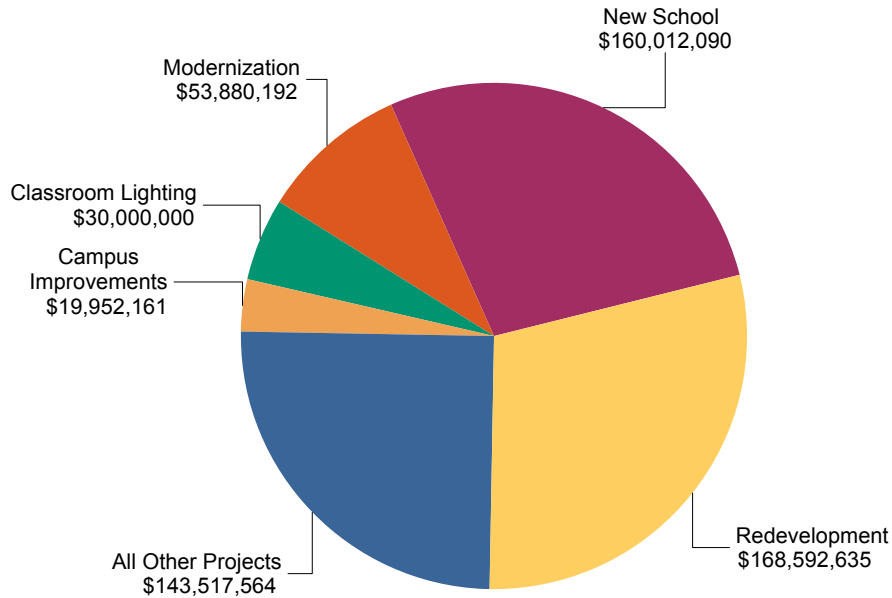


TOTAL BUDGET OF FIVE LARGEST PROJECT TYPES

Pre-Construction



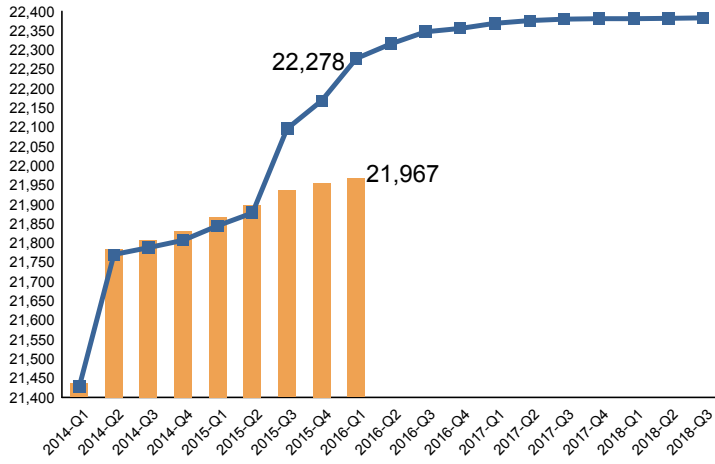
Under Construction



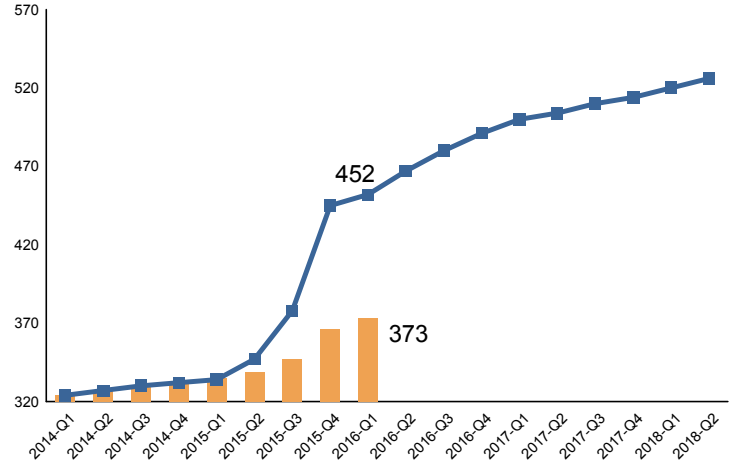


KEY DELIVERABLES

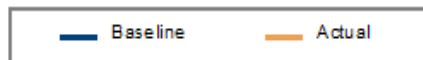
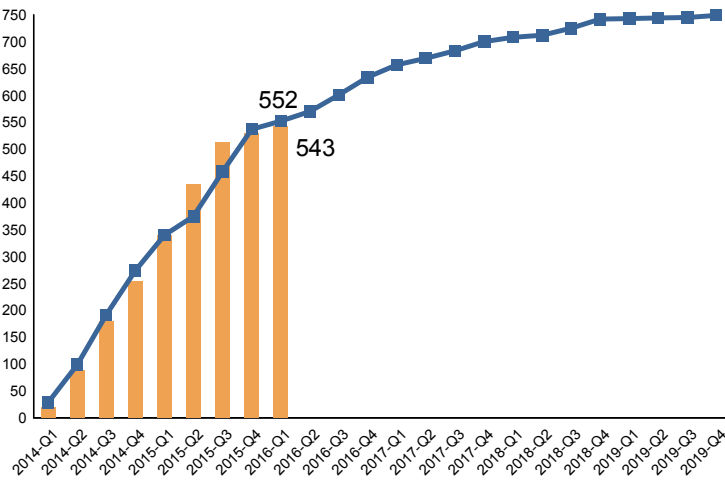
Legacy Repair & Modernization



Capital Improvement Program



School Upgrade Program

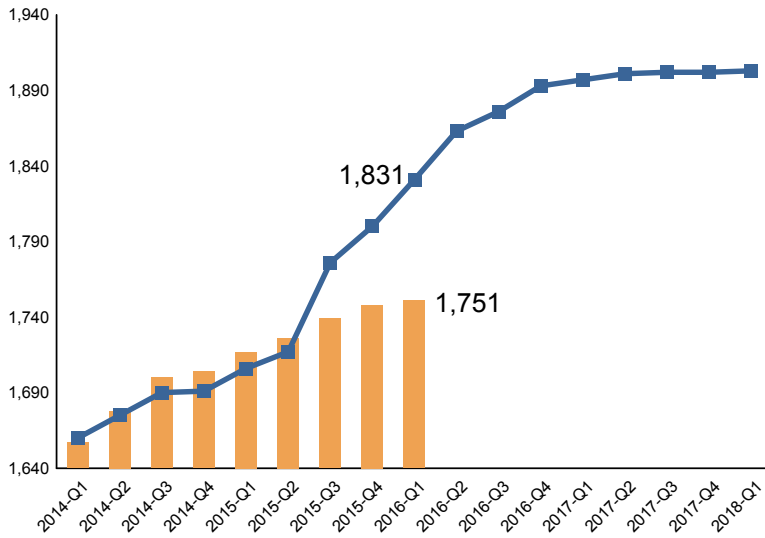


Actual data in the charts above is adjusted at Substantial Completion.
 Baseline is the 2015 Facilities Services Division Strategic Execution Plan as amended by Board of Education actions to date.

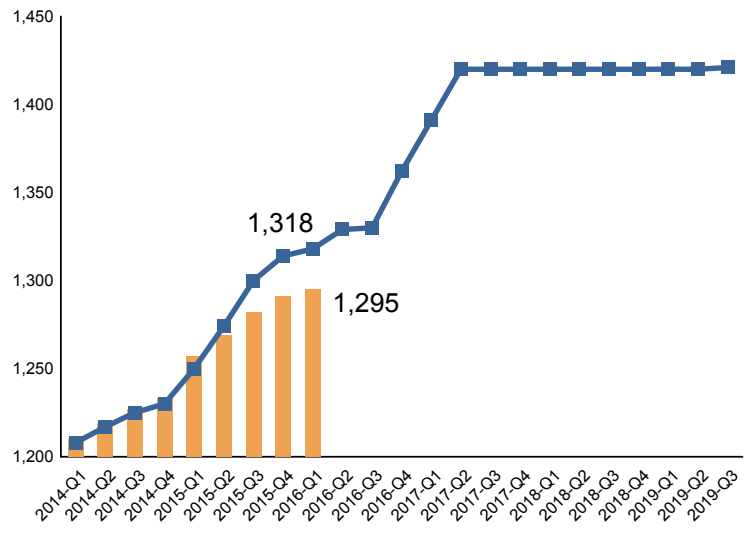


KEY DELIVERABLES

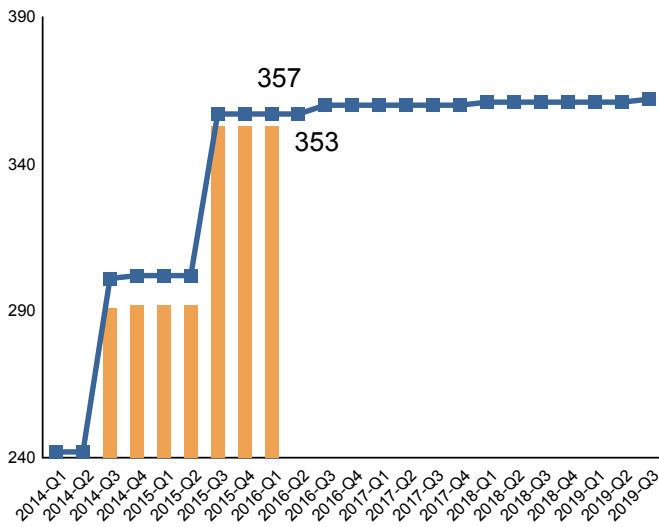
Board Member/Local District Priority



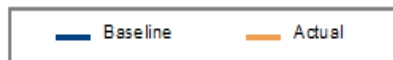
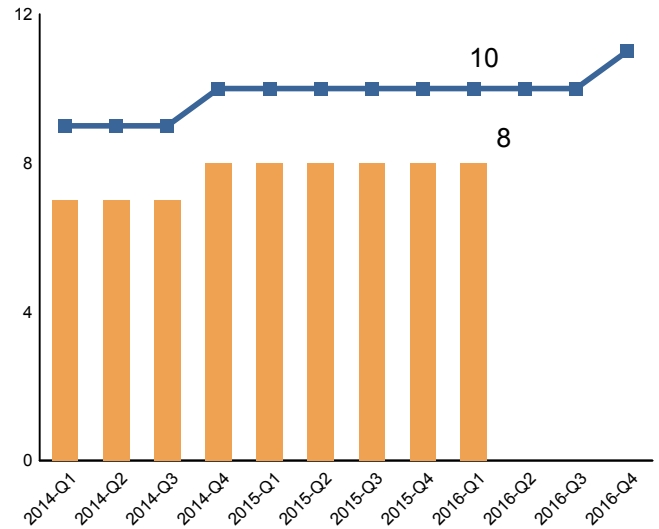
Early Childhood Education



Charter School Projects



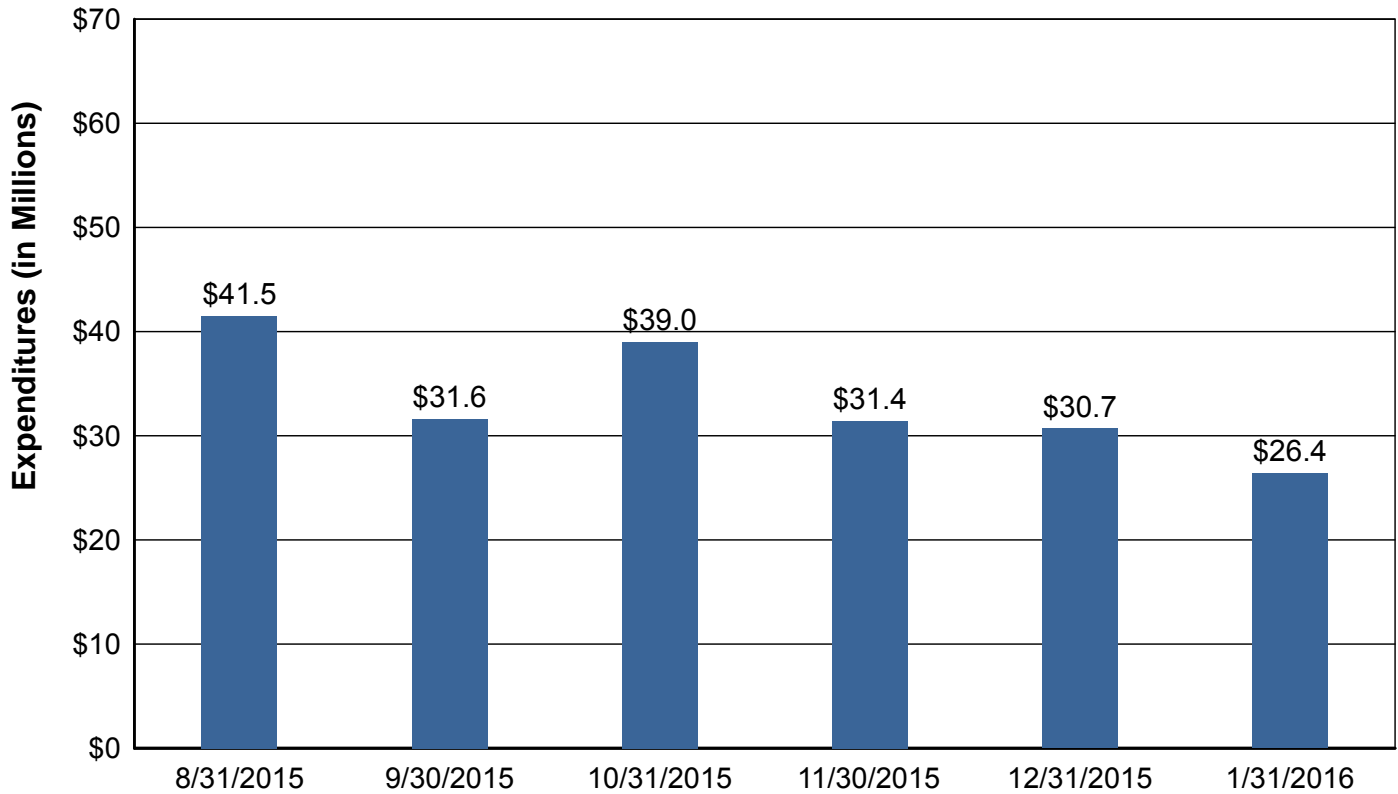
Adult and Career Education



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

Project #	Managed Program	Project Name	Date
10367164	CHRT	Locke Charter HS - Fire Damage Restoration	20-Jan-16
10367398	SUP	Walnut Park ES - Replace Steel Stairs	20-Jan-16
10367173	ACE	West Valley Occupational Center - Paving Replacement	29-Jan-16
10367387	SUP	La Salle ES - Replace Steel Stairs	5-Feb-16
10367004	SUP	Stagg ES - Deteriorated Asphalt Concrete Paving	5-Feb-16
10367172	ACE	Waters Employment Preparation Center - Restroom Upgrades	11-Feb-16
10366724	LDP	Carson HS - Safety Nets & Poles in Baseball Fields	11-Feb-16
10367256	SUP	Reseda ES - Failing Drainage	11-Feb-16
10367091	SUP	Millikan MS - Antiquated Plumbing Utilities	12-Feb-16

DSA Approval

Project #	Managed Program	Project Name	Date
10364106	SUP	Graham ES - HVAC	26-Jan-16
10363842	SUP	Chatsworth HS - Science Lab	27-Jan-16
10364130	SUP	Taft HS - HVAC	1-Feb-16
10366470	SUP	Alta Loma ES - Restroom Renovations	3-Feb-16
10366731	CIPR	Hart ES - New Lunch Shelter	10-Feb-16

NTP Construction

Project #	Managed Program	Project Name	Date
10367197	SUP	107th St. ES - Replace Roofing	19-Jan-16
10367196	SUP	75th St. ES - Replace Roofing	19-Jan-16
10366780	SUP	Micheltorena ES - SEEDS	19-Jan-16
10367207	LDP	Hamilton HS - Moderize Girls Softball Field	20-Jan-16
10367378	MCD	Kenter Canyon Charter ES - Accessible Parking	20-Jan-16
10367205	SUP	Calahan ES - Replace Roofing	20-Jan-16
10366569	SUP	Markham MS - Antiquated Storm Drain System	20-Jan-16
10367115	LDP	Carver MS - Electronic Camera Door Entry System	21-Jan-16
10366864	SUP	Broadous ES - Address Antiquated Roofing	25-Jan-16
10367192	SUP	South Shores Mag - Antiquated Roofing	25-Jan-16



NTP Construction

Project #	Managed Program	Project Name	Date
10366997	SUP	Carnegie MS - Upgrade Gym Floors & Wall Systems	26-Jan-16
10367159	BMP	Winnetka ES - New Interactive Whiteboards for Kindergarten	29-Jan-16
10367156	LDP	Washington PC - Electronic Camera Door Entry System	1-Feb-16
10367213	SUP	President ES - Replace Roofing	2-Feb-16
10367143	BMP	Reseda ES - Interactive Whiteboards	3-Feb-16
10367107	LDP	Aurora ES - Electronic Camera Door Entry System	3-Feb-16
10367128	LDP	Hooper PC - Electronic Camera Door Entry System	4-Feb-16
10367410	SUP	Hubbard ES - SEEDS	6-Feb-16
10367127	LDP	Hooper ES - Electronic Camera Door Entry System/Replace Carpet	10-Feb-16
10367123	LDP	Grape Street ES - Electronic Marquee, Privacy Fencing	12-Feb-16
10367119	LDP	Downtown Business Magnet HS - Fencing around Perimeter	15-Feb-16
10367088	SUP	Holmes MS - Address Antiquated Roofing	15-Feb-16



Substantial Completion

Project #	Managed Program	Project Name	Date
10366750	CIPR	Dayton Heights ES - Upgrade Parent & Family Center	19-Jan-16
10366755	CIPR	Dorsey HS - Upgrade Parent & Family Center	19-Jan-16
10366754	CIPR	Hollywood HS - Upgrade Parent & Family Center	19-Jan-16
10366752	CIPR	Virginia Road ES - Upgrade Parent & Family Center	19-Jan-16
10367420	MCD	Elizabeth Learning Center - Restroom Upgrades	20-Jan-16
10367120	LDP	Drew MS - New Fencing	22-Jan-16
10367082	SUP	Bridges Span School - SEEDS	22-Jan-16
10366866	SUP	Woodland Hills Academy - Address Antiquated Roofing	22-Jan-16
10366749	CIPR	Virgil MS - Upgrade Parent & Family Center	29-Jan-16
10366827	SUP	Columbus MS - Deteriorated Gym Wood Floors & Wall systems	29-Jan-16
10366953	SUP	Para Los Ninos - Gratts PC - SEEDS	30-Jan-16
10104573	FA	Baldwin Hills ES - Compliance with State & Federal Access Requirements	1-Feb-16
10367103	LDP	93rd St. ES - Electronic Camera Door Entry System	1-Feb-16
10105881	FA	Griffith-Joyner ES - Compliance with State & Federal Access Requirements	4-Feb-16
10363934	SUP	Fremont HS - IT Network Upgrade	5-Feb-16
10367422	MCD	Brainard ES - ADA Repairs	8-Feb-16
10367027	MCD	Burbank ES - Campus Improvements	8-Feb-16
10367381	MCD	Burbank ES - Main Office Renovation & Path of Travel	8-Feb-16
10367427	MCD	Chandler ES - Electrical Outlet for Changing Table	8-Feb-16
10367382	MCD	Lowman Special Education Center - Renvoate Two Changing tables	8-Feb-16
10366888	CHRT	Columbus MS - 2015-16 Prop 39	12-Feb-16
10366839	LDP	Marina Del Rey MS - Renovation Small Theater Room	12-Feb-16
10366775	SUP	Topanga ES - Old Sewer System & Domestic Water Piping	12-Feb-16
10366828	SUP	Dana MS - Deteriorated Gym Wood Floors & Wall systems	15-Feb-16

**DSA Certification**

Project #	Managed Program	Project Name	Date
10106516	B_B	Fremont HS - Classrooms, Safety & Technology	21-Jan-16
10105069	ECE	Grant EEC - New Shade Shelters	21-Jan-16
10364121	SUP	Montague Charter Academy - HVAC	21-Jan-16
10104281	B_B	Logan ES - Classrooms, Safety & Technology	22-Jan-16
10104504	B_B	Logan ES - Fire Alarm System	22-Jan-16
10101770	CTE	University HS - CTE Music & Performing Arts	25-Jan-16
10105880	FA	Berendo MS - Compliance with State & Federal Access Requirements	25-Jan-16
10105887	FA	Lockwood ES - Compliance with State & Federal Access Requirements	25-Jan-16
10004192	CIPR	Emerson MS - Redevelopment	27-Jan-16
10366520	SPED	Pio Pico MS - Access Compliance Repairs	27-Jan-16
10000746	2SEM	South Gate New ES #7	28-Jan-16
10106172	B_B	Florence ES - Classrooms, Safety & Technology	1-Feb-16
10103797	B_B	Florence ES - Fire Alarm System	1-Feb-16
10366512	SPED	Irving MS - Access Compliance Repairs	1-Feb-16
10104562	B_B	Sierra Park ES - Compliance with State & Federal Access Requirements	4-Feb-16
10100203	M_K	Sierra Park ES - New Elevator	4-Feb-16
10102913	YBR_Y	Cochran MS - Repair Lunch Shelter	5-Feb-16
10145106	B_B	Brentwood Science Magnet - Classrooms, Safety & Technology	10-Feb-16
10104574	B_B	Brentwood Science Magnet - Fire Alarm System	10-Feb-16
10365056	FMA	Hamilton HS - Construction Access Compliance	10-Feb-16
10100132	M_K	Blend Special Education ES - Provide Shade Structure	10-Feb-16
10100723	FA	Gates EEC - Fire Alarm System	11-Feb-16
10366514	SPED	Avalon Gardens ES - Access Compliance Repairs	11-Feb-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 ***

Project Type	Original Contract Amount	Final Contract Amount	Change Order Amount	Total Change Order %
Access Compliance	\$16,271,279	\$18,802,868	\$2,531,589	15.56%
Addition	\$70,650,456	\$75,771,125	\$5,120,669	7.25%
Adult & Career Education	\$15,022,000	\$16,594,286	\$1,572,286	10.47%
Air Conditioning	\$43,695,231	\$49,492,289	\$5,797,058	13.27%
Auditorium Renovations	\$12,050,929	\$17,012,340	\$4,961,411	41.17%
Bleachers/Athletic Facilities	\$60,021,416	\$68,500,560	\$8,479,144	14.13%
Campus Improvements	\$7,773,577	\$8,140,475	\$366,898	4.72%
Career Technical Education (CTE)	\$12,831,153	\$15,963,606	\$3,132,453	24.41%
Core Facility Renovations	\$8,319,961	\$9,608,529	\$1,288,568	15.49%
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%
Exterior Painting	\$4,524,154	\$4,555,684	\$31,530	0.70%
Facelift	\$1,453,464	\$1,493,346	\$39,882	2.74%
Fire Alarm	\$228,930,118	\$276,786,015	\$47,855,897	20.90%
Fire Damage Repair	\$4,795,036	\$6,705,665	\$1,910,628	39.85%
Food Services Modernization	\$69,318,848	\$75,610,012	\$6,291,164	9.08%
Heating, Ventilation, and Air Conditioning (HVAC)	\$44,663,935	\$51,427,436	\$6,763,501	15.14%
Interior Paint	\$1,445,395	\$1,461,088	\$15,693	1.09%
IT Network Upgrade	\$68,591,350	\$68,540,757	\$(50,594)	-0.07%
Joint-Use Athletic Facility	\$11,651,726	\$15,049,684	\$3,397,958	29.16%
Library Renovation	\$3,661,198	\$5,032,545	\$1,371,347	37.46%
Lunch Shelters	\$3,818,871	\$4,243,906	\$425,035	11.13%
Modernization	\$60,673,103	\$72,444,190	\$11,771,088	19.40%
New / Upgrade Library (Core)	\$4,579,780	\$5,109,602	\$529,822	11.57%
New Building Existing Facility	\$52,095,788	\$64,699,236	\$12,603,448	24.19%
New School	\$2,460,272,751	\$2,638,498,020	\$178,225,269	7.24%
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	\$3,432,705	\$3,662,647	\$229,942	6.70%
Portables	\$16,868,571	\$18,931,544	\$2,062,973	12.23%

*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 ***

Project Type	Original Contract Amount	Final Contract Amount	Change Order Amount	Total Change Order %
Qualified Zone Academy Bond (QZAB)	\$4,418,109	\$5,928,370	\$1,510,261	34.18%
Reconfiguration	\$24,556,577	\$29,119,463	\$4,562,886	18.58%
Redevelopment	\$87,423,339	\$103,696,932	\$16,273,593	18.61%
Roofing	\$22,102,093	\$22,553,124	\$451,030	2.04%
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	\$1,485,993	\$1,538,542	\$52,549	3.54%
Sheet Metal / Fencing	\$2,203,639	\$2,559,219	\$355,580	16.14%
Small Learning Communities	\$47,138,686	\$55,175,052	\$8,036,366	17.05%
Sustainability	\$1,758,849	\$1,758,849	\$0	0.00%
Wall Systems	\$2,060,669	\$2,383,919	\$323,250	15.69%
Year-Round Air Conditioning Auditorium	\$13,989,057	\$16,301,796	\$2,312,739	16.53%
Year-Round Air Conditioning Gym	\$3,846,750	\$4,372,031	\$525,281	13.66%
Total	\$3,584,591,839	\$3,927,741,316	\$343,149,477	9.57%

*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
244-15/16	Amendment to the Facilities Services Division Strategic Execution Plan to Define and Approve 17 Projects that Address Critical School Repair and Facilities Needs	28-Jan-16	Passed	9-Feb-16	Adopted as Amended by Consent
245-15/16	Amendment to the Facilities Services Division Strategic Execution Plan to Define and Approve 11 Board Member Priority and Local District Priority Projects	28-Jan-16	Passed	9-Feb-16	Adopted by Consent
246-15/16	Amendment to the Facilities Services Division Strategic Execution Plan to Define and Approve Three Comprehensive Modernization Projects	28-Jan-16	Passed	9-Feb-16	Adopted by Consent