



FACILITIES SERVICES DIVISION

Consolidated Monthly Program Status Report

Prepared for
Bond Oversight Committee
March 2017

Data Through February 15, 2017



Consolidated Monthly Program Status Report

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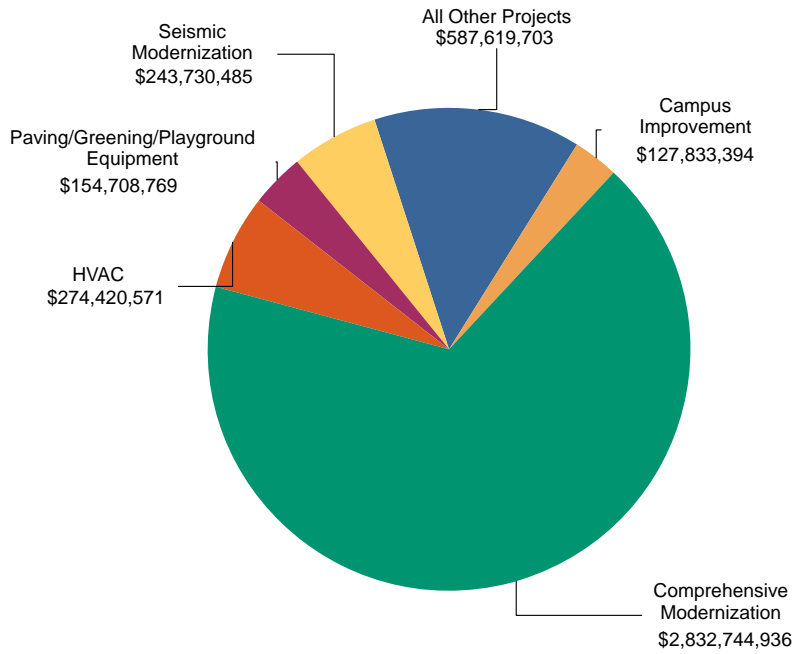
Status of Top 10 Largest Active Construction Projects

Project Name	Budget	Contract Amount	Change Order %	NTP Construction	Substantial Completion	% Complete
South Region HS #8	\$160,012,090	\$78,539,890	3.6%	12/18/2014	4/16/2017	88%
93rd St. ES - Food Services Upgrade	\$10,029,615	\$7,438,000	0.0%	6/6/2016	3/9/2018	32%
Markham MS - Antiquated Storm Drain System	\$5,247,145	\$3,696,299	1.7%	1/20/2016	9/6/2017	58%
Parthenia ES - HVAC	\$4,755,913	\$3,159,542	0.6%	9/19/2016	2/26/2018	20%
Sylmar HS - Science Lab	\$4,231,869	\$2,841,269	1.6%	8/8/2016	9/28/2017	35%
Palms MS - Paving	\$7,706,656	\$2,789,953	0.0%	10/6/2016	9/15/2017	25%
Hamilton HS - HVAC	\$5,390,343	\$2,687,400	0.0%	10/24/2016	11/1/2017	18%
Burton ES - HVAC	\$4,357,809	\$2,675,000	0.0%	5/25/2016	11/23/2017	40%
Narbonne HS - Science Lab	\$4,684,456	\$2,592,992	16.4%	5/23/2016	8/21/2017	49%
Fort MacArthur Auto Shop Conversion	\$4,544,060	\$2,432,288	1.7%	11/19/2015	4/30/2017	77%

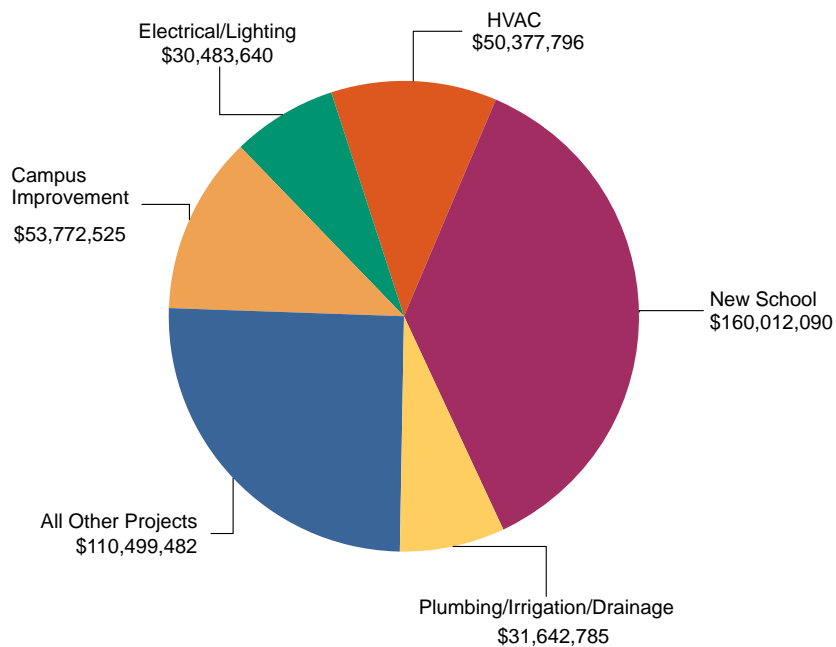


TOTAL BUDGET OF FIVE LARGEST PROJECT TYPES

Pre-Construction



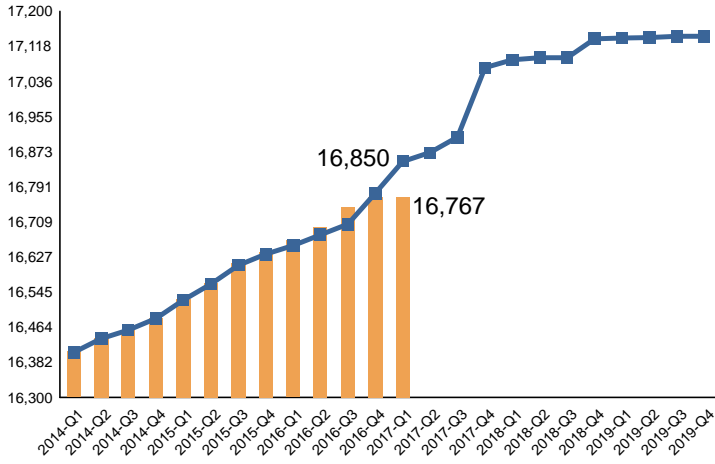
Under Construction



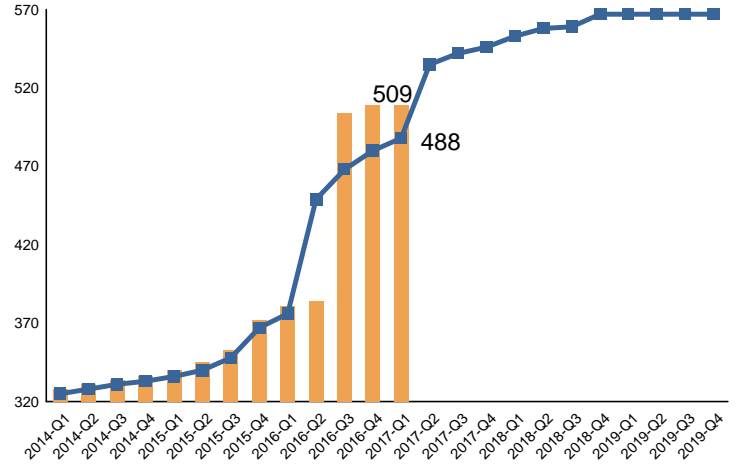


KEY DELIVERABLES

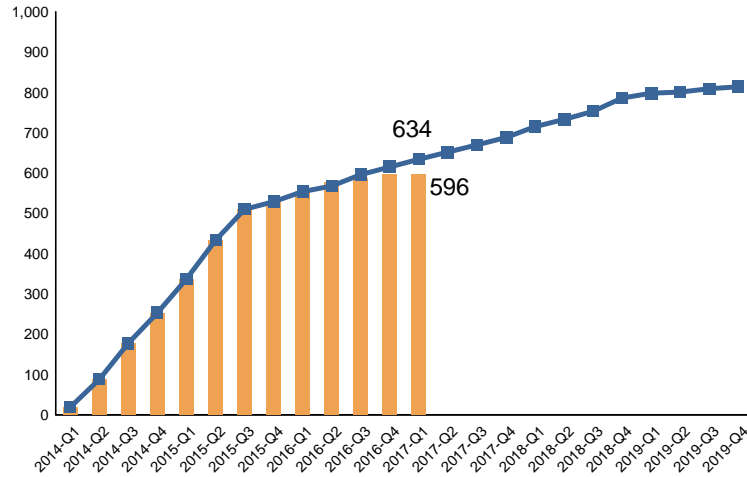
Legacy Repair & Modernization



Capital Improvement Program



School Upgrade Program

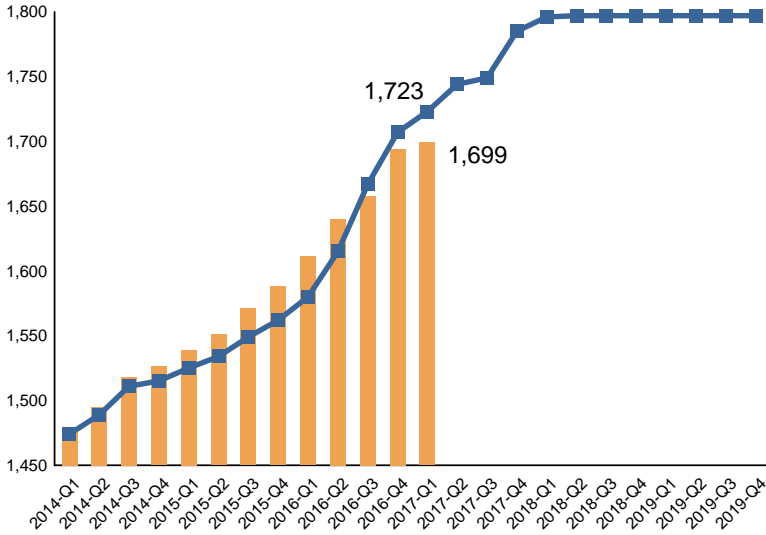


Actual data in the charts above is adjusted at Substantial Completion.
 Baseline is the 2016 Facilities Services Division Strategic Execution Plan as amended by Board of Education actions to date.

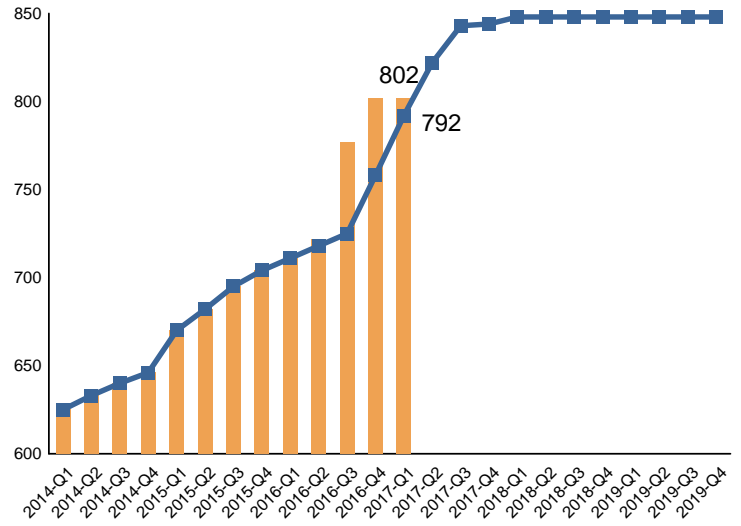


KEY DELIVERABLES

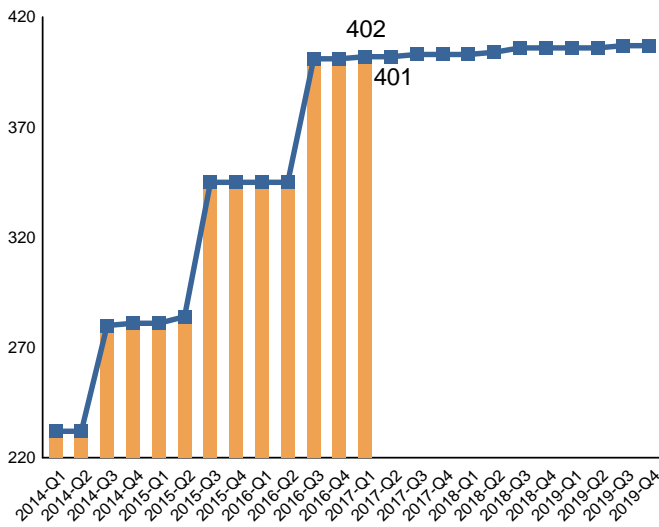
Board Member/Local District Priority



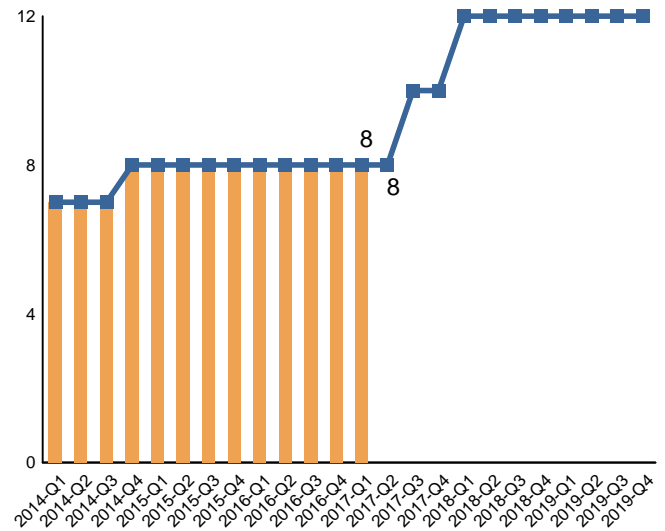
Early Childhood Education



Charter School Projects



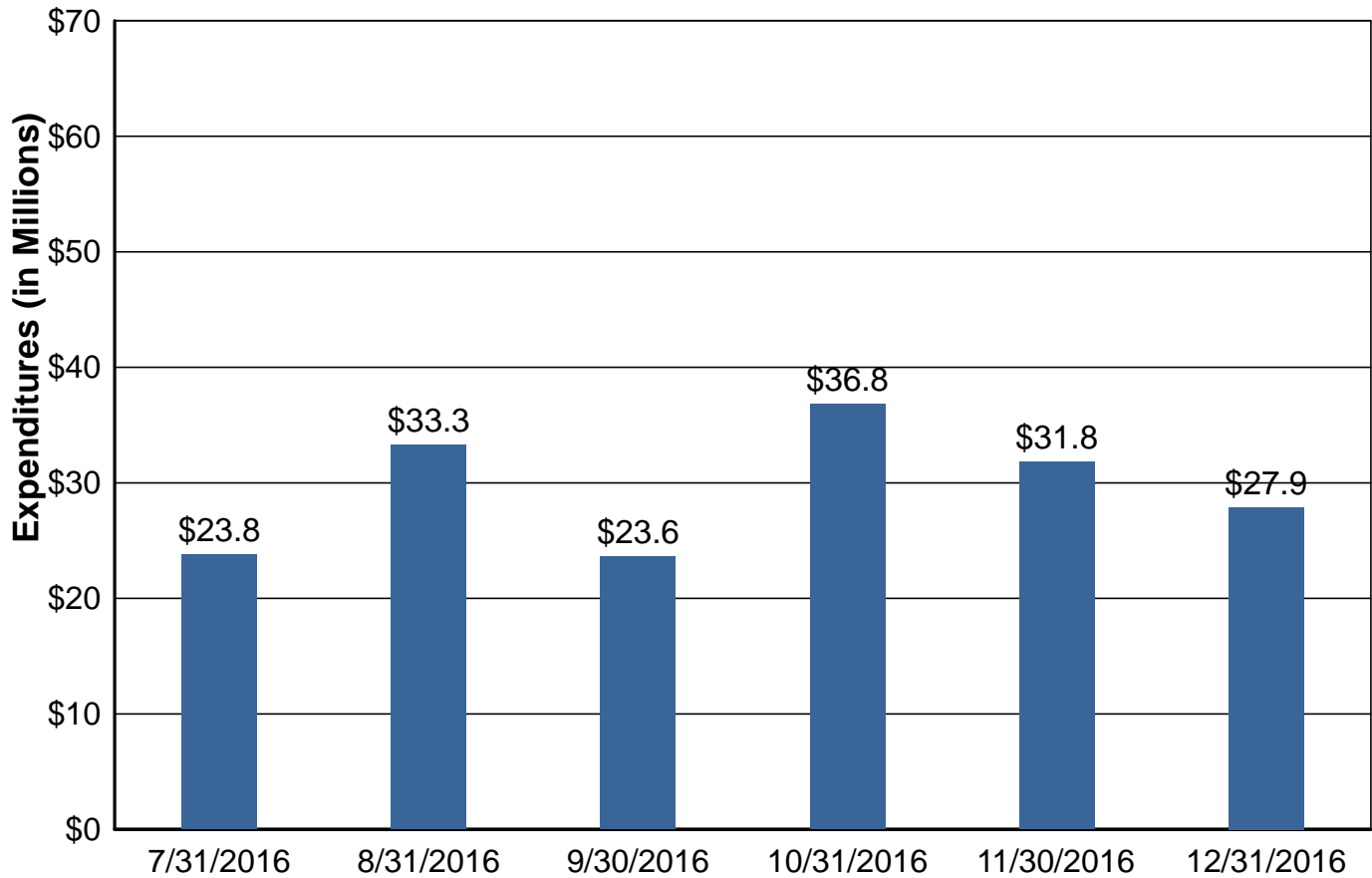
Adult and Career Education



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
10367910	BMP	Cantara ES - Lunch Shelter	31-Dec-16
10368083	BMP	Chatsworth Park ES - New Play Structure	31-Dec-16
10367925	BMP	Lowman Special Ed - Shade Shelter	31-Dec-16
10367764	LDP	Crenshaw HS - Replace Gym Scoreboard	31-Dec-16

DSA Approval

Project #	Managed Program	Project Name	Date
10367095	SUP	Wilson HS - Address Failing Slope	19-Dec-16
10364098	SUP	Carver MS - HVAC	20-Dec-16
10366937	SUP	Sun Valley MS Biomedical Sciences Engineering & Leadership Magnet - Science Labs	20-Dec-16
10364089	SUP	28th St. ES - HVAC	27-Dec-16
10367056	SPED	Kennedy ES - ADA Transition Plan Corrective Work	28-Dec-16
10367065	SPED	Blythe ES - ADA Transition Plan Corrective Work	30-Dec-16

NTP Construction

Project #	Managed Program	Project Name	Date
10367968	PMP	El Sereno MS - Portable Removal	17-Dec-16
10367848	PMP	Park ES - Portable Removal	17-Dec-16
10367612	CIPR	Contreras Learning Complex - Parent & Family Center	19-Dec-16
10367068	SPED	6th Ave. ES - ADA Transition Plan Corrective Work	19-Dec-16
10364107	SUP	Griffin ES - HVAC	19-Dec-16
10366774	SUP	Kennedy HS - HVAC	19-Dec-16
10364116	SUP	Marina Del Rey MS - HVAC	19-Dec-16
10368130	PMP	Langdon ES - Portable Removal	20-Dec-16
10367111	LDP	Buchanan ES - Electronic Camera Door Entry System	22-Dec-16
10368218	MCD	Glen Alta ES - Modify Restroom	23-Dec-16
10108864	MJR	Emelita ES - Arcade Structural Repair	23-Dec-16
10102956	JTU	Audubon MS - Upgrade Recreational Facilities	27-Dec-16
10368093	PMP	Buchanan ES - Portable Removal	30-Dec-16
10368052	PMP	Budlong ES - Portable Removal	30-Dec-16

**NTP Construction**

Project #	Managed Program	Project Name	Date
10368097	PMP	Magnolia ES - Portable Removal	30-Dec-16
10367031	PMP	Birmingham Community Charter HS - Portable Removal	31-Dec-16
10365656	PMP	Nueva Vista ES - Portable Removal	1-Jan-17
10005046	ECE	Locke EEC - Safety Upgrades and Improvements	4-Jan-17
10004998	ECE	Gardena EEC - Nature Explore Classroom	10-Jan-17

Substantial Completion

Project #	Managed Program	Project Name	Date
10368107	MCD	Banning HS - Electrical Outlet	16-Dec-16
10367962	MCD	Ranchito ES - Concrete Ramp	22-Dec-16
10367031	PMP	Birmingham Community Charter HS - Portable Removal	31-Dec-16
10367851	LDP	Fairburn ES - New Buzzer Camera System	4-Jan-17
10367880	LDP	Serrania ES - Fencing and Gates	4-Jan-17
10100177	M_K	74th St. ES - Lunch Shelter	9-Jan-17
10367919	BMP	Fishburn ES - Upgrade Classroom Security, Purchase Technology	10-Jan-17
10367913	BMP	Dahlia Heights ES - Upgrade Classroom Security, Purchase Technology	12-Jan-17
10367906	BMP	Aragon ES - Purchase Technology	14-Jan-17

DSA Certification

Project #	Managed Program	Project Name	Date
10107445	B_B	Hancock Park ES - Compliance with State & Federal Access Requirements	27-Dec-16
10003960	CIPR	Taft HS - Auditorium/Bleacher Upgrades	3-Jan-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	\$18,667,106	\$21,514,546	\$2,847,440	15.25%
Addition	\$119,624,892	\$134,924,762	\$15,299,870	12.79%
Auditorium Renovation	\$17,772,365	\$23,695,481	\$5,923,116	33.33%
Campus Improvement	\$72,013,510	\$86,581,985	\$14,568,475	20.23%
Career Technical Education	\$14,069,053	\$17,099,449	\$3,030,396	21.54%
Ceiling/Wall System	\$3,668,451	\$4,013,932	\$345,481	9.42%
Comprehensive Modernization	\$149,963,784	\$169,065,284	\$19,101,500	12.74%
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	\$234,486,104	\$283,066,486	\$48,580,382	20.72%
Flooring	\$3,796,070	\$3,867,558	\$71,488	1.88%
Food Services Renovation	\$72,771,626	\$80,017,101	\$7,245,475	9.96%
Gym/Athletic Facilities Renovation	\$83,956,010	\$98,085,776	\$14,129,766	16.83%
HVAC	\$120,550,637	\$137,042,215	\$16,491,578	13.68%
IT Network Upgrade	\$72,501,053	\$72,129,203	\$(371,849)	-0.51%
Library Renovation	\$8,512,329	\$10,423,521	\$1,911,192	22.45%
Lunch/Shade Shelter	\$6,618,022	\$7,148,121	\$530,099	8.01%
New School	\$2,463,051,011	\$2,641,563,088	\$178,512,078	7.25%
Painting	\$5,969,549	\$6,016,772	\$47,223	0.79%
Paving/Greening/Playground Equipment	\$23,795,573	\$27,770,780	\$3,975,208	16.71%
Photovoltaic Installation	\$39,873,094	\$39,873,094	\$0	0.00%
Plumbing/Irrigation/Drainage	\$8,438,777	\$8,941,765	\$502,988	5.96%
Portable Removal / Seismic Retrofit	\$18,425,613	\$20,528,081	\$2,102,467	11.41%
Reconfiguration	\$34,414,099	\$41,164,925	\$6,750,826	19.62%
Roofing	\$34,894,236	\$35,398,999	\$504,763	1.45%
Seismic Modernization	\$17,000,454	\$14,659,653	\$(2,340,801)	-13.77%
Small Learning Community/Academy	\$52,069,305	\$61,617,989	\$9,548,684	18.34%
Total	\$3,713,292,162	\$4,063,531,083	\$350,238,921	9.43%

*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				