



FACILITIES SERVICES DIVISION

Consolidated Monthly Program Status Report



Consolidated Monthly Program Status Report

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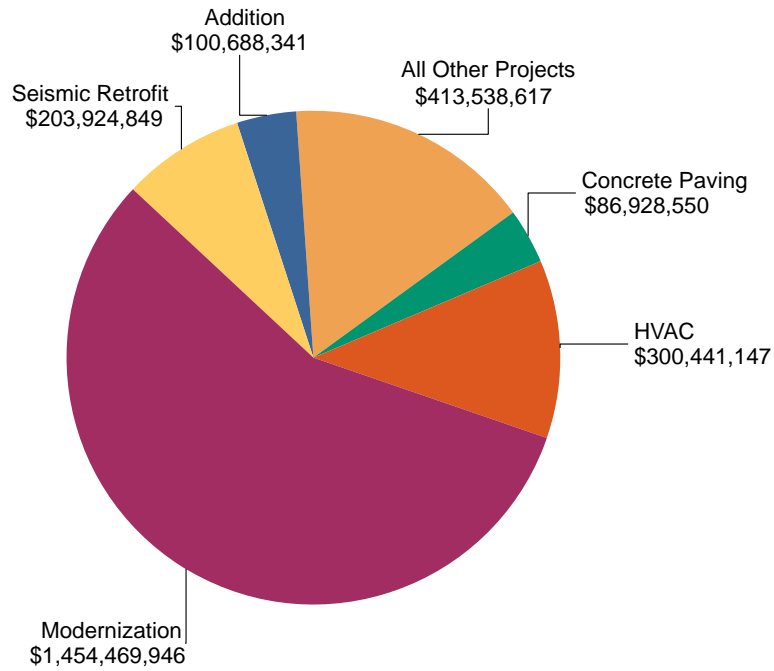
Status of Top 10 Largest Active Construction Projects

Project Name	Budget	Contract Amount	Change Order %	NTP Construction	Substantial Completion	% Complete
South Region HS #8	\$160,012,090	\$76,301,788	0.9%	12/18/2014	4/16/2017	55%
Jordan HS Redevelopment	\$88,592,635	\$72,682,846	7.1%	4/25/2013	5/27/2016	95%
Fremont HS Redevelopment	\$80,000,000	\$63,320,535	2.2%	7/1/2013	5/2/2016	97%
Venice HS - A/C for Classrooms + Office	\$15,142,994	\$7,406,812	10.9%	8/20/2014	8/9/2016	82%
Markham MS - Antiquated Storm Drain System	\$5,247,145	\$3,635,000	0.0%	1/20/2016	10/6/2017	11%
Fort MacArthur Auto Shop Conversion	\$4,544,060	\$2,385,000	0.0%	11/19/2015	2/22/2017	29%
State ES - HVAC	\$4,882,456	\$2,226,000	0.0%	3/9/2016	10/29/2017	4%
Beachy ES - Replace Arcade	\$5,188,928	\$1,957,000	0.0%	11/17/2015	9/7/2016	46%
Monroe HS - Science Lab	\$2,746,604	\$1,689,000	0.0%	10/12/2015	12/4/2016	41%
Sherman Oaks CES - Conversion of Classroom to Chemistry Lab	\$2,113,407	\$1,615,960	36.7%	12/23/2014	7/4/2016	83%

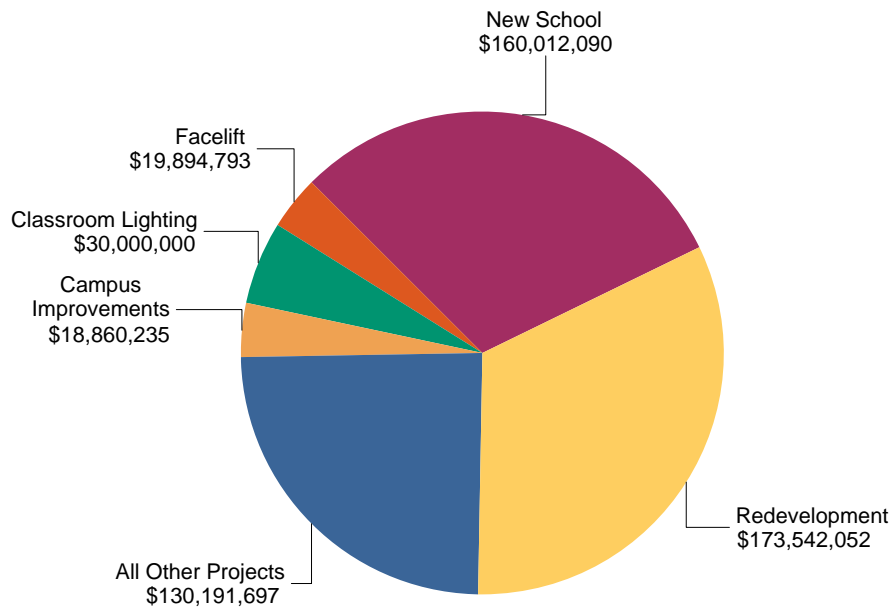


TOTAL BUDGET OF FIVE LARGEST PROJECT TYPES

Pre-Construction



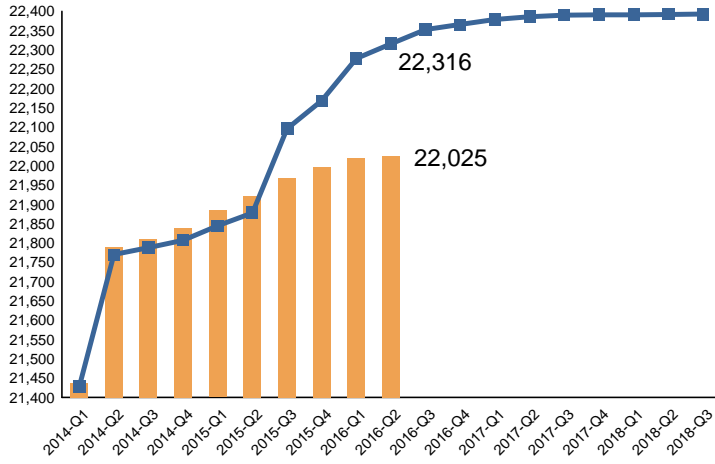
Under Construction



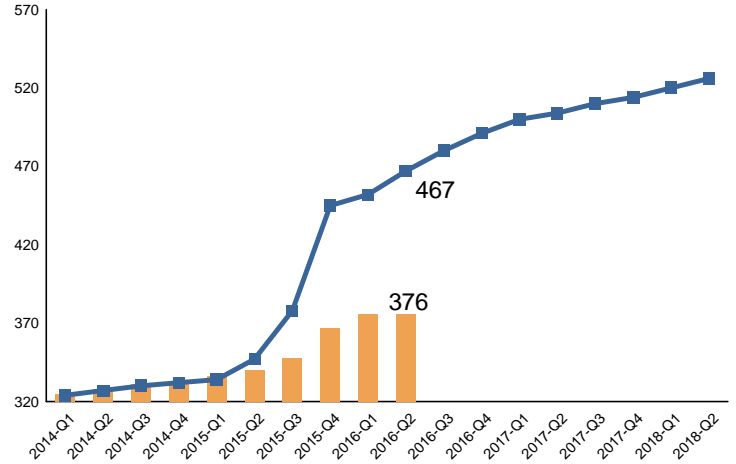


KEY DELIVERABLES

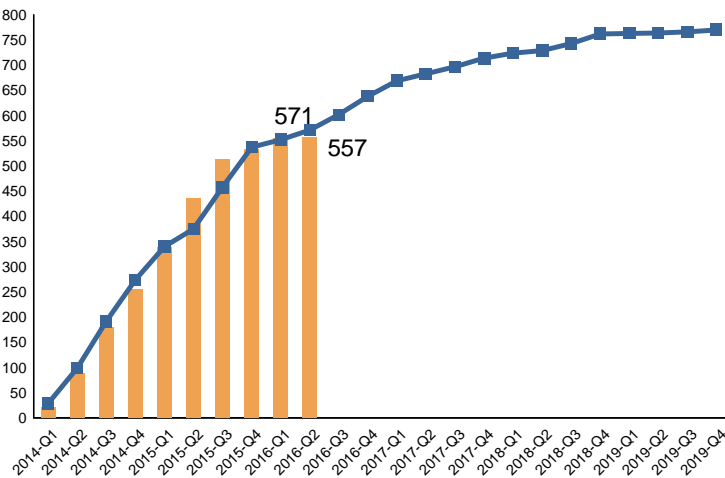
Legacy Repair & Modernization



Capital Improvement Program



School Upgrade Program

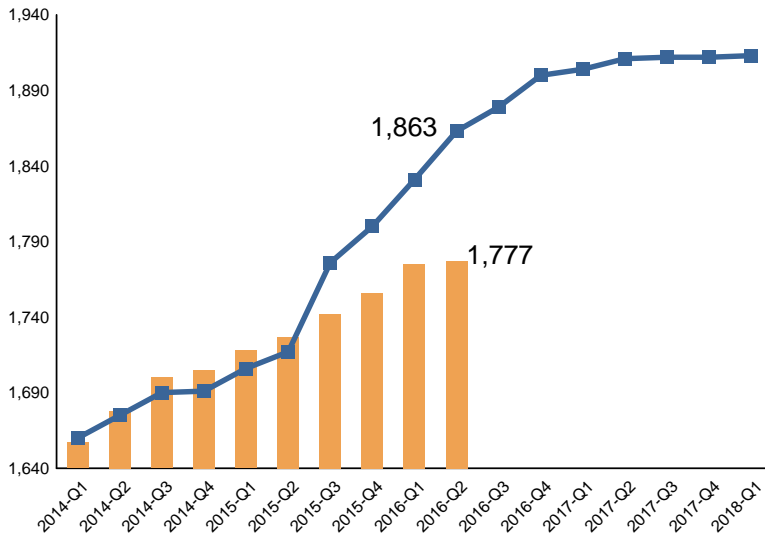


Actual data in the charts above is adjusted at Substantial Completion.
 Baseline is the 2015 Facilities Services Division Strategic Execution Plan as amended by Board of Education actions to date.

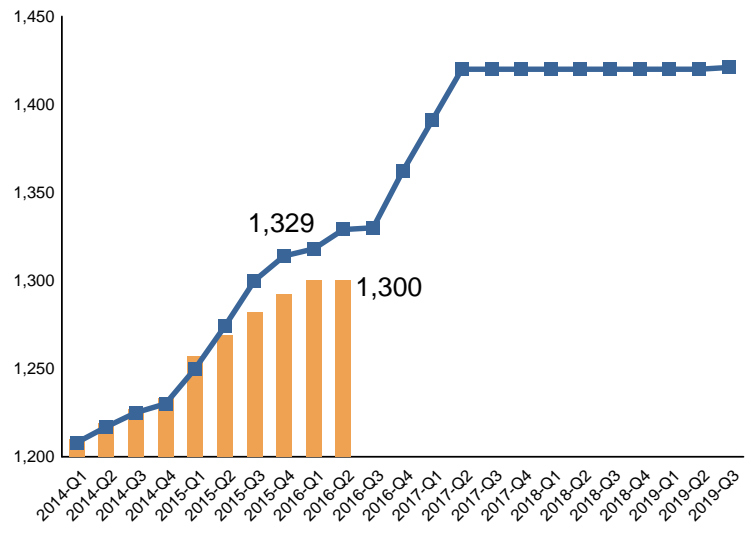


KEY DELIVERABLES

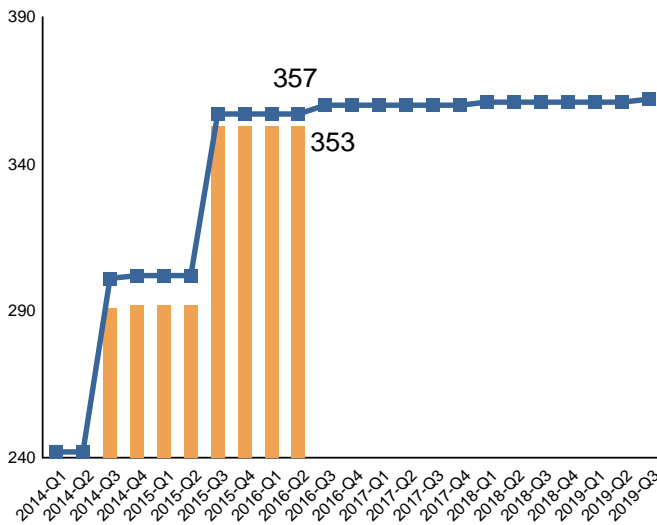
Board Member/Local District Priority



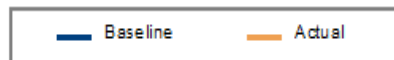
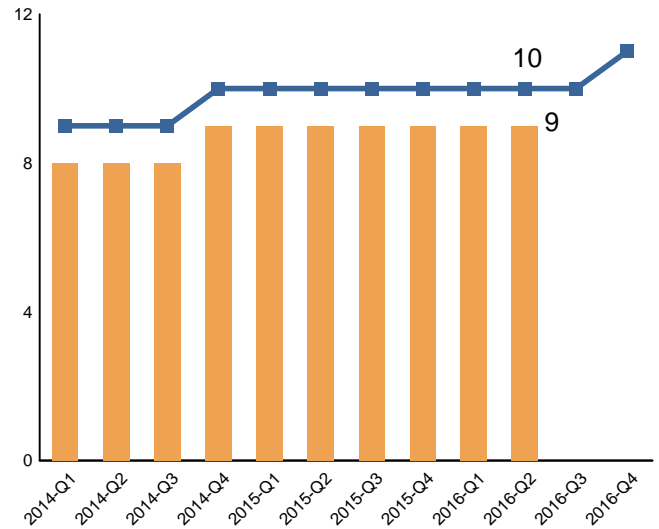
Early Childhood Education



Charter School Projects



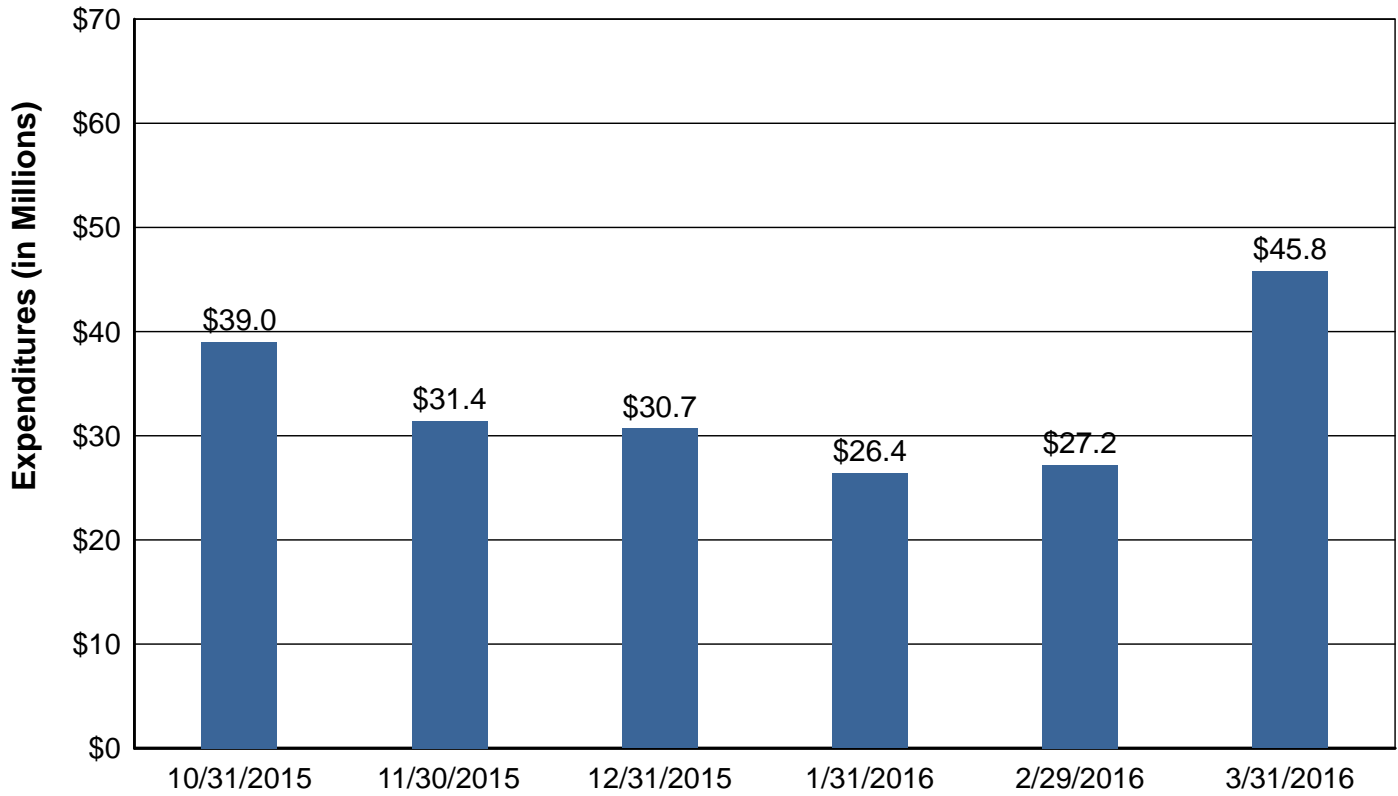
Adult and Career Education



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
10367068	SPED	6th Ave. ES - ADA Transition Plan Corrective Work	16-Mar-16
10367065	SPED	Blythe ES - ADA Transition Plan Corrective Work	16-Mar-16
10367063	SPED	Coldwater Canyon ES - ADA Transition Plan Corrective Work	16-Mar-16
10367059	SPED	Lane ES - ADA Transition Plan Corrective Work	16-Mar-16
10367062	SPED	O'Melveny ES - ADA Transition Plan Corrective Work	16-Mar-16
10367069	SPED	Short ES - ADA Transition Plan Corrective Work	16-Mar-16
10367001	SUP	Porter MS - Deteriorated Asphalt Concrete Paving	22-Mar-16
10367067	SPED	52nd St. ES - ADA Transition Plan Corrective Work	23-Mar-16
10367013	SPED	Annandale ES - ADA Transition Plan Corrective Work	24-Mar-16
10367254	SUP	Normandie ES - Concrete Paving	25-Mar-16
10367258	SUP	Victory ES - Concrete Paving	25-Mar-16
10367402	SUP	Canoga Park HS - HVAC in Competition Gym	28-Mar-16
10367405	SUP	Jordan HS - HVAC in Competition Gym	28-Mar-16
10367406	SUP	Lincoln HS - HVAC in Competition Gym	28-Mar-16
10367087	SUP	Frost MS - Deteriorated Asphalt Concrete Paving	31-Mar-16
10367248	SUP	Belvedere MS - Concrete Paving	4-Apr-16

DSA Approval

Project #	Managed Program	Project Name	Date
10366484	SUP	Berendo MS - Repair Retaining Wall	18-Mar-16
10367275	BMP	Laurel ES - New Shade Shelter	22-Mar-16
10363838	SUP	Olive Vista MS - Seismic Modernization	29-Mar-16

NTP Construction

Project #	Managed Program	Project Name	Date
10367322	ECE	Gledhill EEC - Technology Upgrade	17-Mar-16
10367424	PMP	La Salle ES - Removal/Sell Five Portables	20-Mar-16
10004996	ECE	Canoga Park EEC - Nature Explore Classroom	23-Mar-16
10367093	SUP	Polytechnic HS - Gym Wood Floors & Wall Systems	30-Mar-16



NTP Construction

Project #	Managed Program	Project Name	Date
10367523	MCD	Dolores ES - Temporary Ramp	31-Mar-16
10367521	MCD	Manhattan ES - Renovate Kinder Restroom with Lift	31-Mar-16
10367520	MCD	Sunny Brae ES - Renovate Boys Restroom	31-Mar-16
10367524	MCD	Taper ES - Exhaust Fan & Louvered Door	31-Mar-16
10367412	SUP	London Continuation HS - SEEDS	1-Apr-16
10367155	LDP	Virgil MS - Electronic Camera Door Entry System	4-Apr-16
10367408	SUP	Washington Prep HS - Antiquated Roofing	4-Apr-16
10367535	MCD	Polytechnic HS - New Metal Ramp	11-Apr-16
10366562	PMP	Griffith Joyner ES - Removal of Portable Buildings	11-Apr-16
10367090	SUP	Miller Career - Address Antiquated Roofing	11-Apr-16
10367550	MCD	Apperson ES - New Fencing w/ ADA Gate & POT Upgrades	12-Apr-16
10367549	MCD	Grand View ES - New Portable Wheelchair Lift	12-Apr-16
10367179	PMP	Peary MS - Removal Portable Building	15-Apr-16

Substantial Completion

Project #	Managed Program	Project Name	Date
10367151	LDP	Toluca Lake ES - New Swing Gates	16-Mar-16
10366583	LDP	Roscomare ES - Install AC in Main Server Room	17-Mar-16
10364118	SUP	Marshall HS - Repair Roof Auto Shop Building	18-Mar-16
10005005	ECE	28th St. EEC - Safety Upgrades and Improvements	21-Mar-16
10366699	PMP	Emerson Adult School - Remove Portable Building	21-Mar-16
10366558	SPED	Reseda HS - Reseda HS - Access Compliance Repairs	21-Mar-16
10366728	CIPR	Enadia Way ES - Shade for Main Playground Play Structure	23-Mar-16
10366727	CIPR	Justice ES - Shade for K-Yard Play Structure	23-Mar-16
10108400	FA	San Fernando ES - Compliance with State & Federal Access Requirements	23-Mar-16
10367116	LDP	Colfax ES - New Swing Gates	30-Mar-16
10367124	LDP	Gridley ES - New Audio Visual Equipment in Auditorium	30-Mar-16
10367425	PMP	Elizabeth Learning Center - Removal Portable Building	30-Mar-16
10105894	FA	Saturn ES - Compliance with State & Federal Access Requirements	31-Mar-16
10366722	LDP	Bell HS - Install New Boys & Girls Lockers	31-Mar-16
10366531	SUP	Valley View ES - Address Old Storm Drain System & Erosion	31-Mar-16
10367410	SUP	Hubbard ES - SEEDS	1-Apr-16

**Substantial Completion**

Project #	Managed Program	Project Name	Date
10367154	LDP	Vena Ave ES - Electrical Upgrades to Computer Lab	4-Apr-16
10104479	M_K	Loyola Village ES - Provide Shade Structure	4-Apr-16
10367197	SUP	107th St. ES - Replace Roofing	4-Apr-16
10367196	SUP	75th St. ES - Replace Roofing	4-Apr-16
10100672	FA	Muir MS - Fire Alarm System	11-Apr-16
10104802	CPS	Muir MS - Auditorium A/C Project	11-Apr-16
10367114	LDP	Cardenas ES - New Fencing at School Front	13-Apr-16

DSA Certification

Project #	Managed Program	Project Name	Date
10103929	B_B	28th St. ES - Compliance with State & Federal Access Requirements	16-Mar-16
10106418	B_B	Carnegie MS - Classrooms, Safety & Technology	16-Mar-16
10104952	B_B	Carnegie MS - Fire Alarm System	16-Mar-16
10104573	FA	Baldwin Hills ES - Compliance with State & Federal Access Requirements	16-Mar-16
10106410	B_B	Belvedere MS - Classrooms, Safety & Technology	17-Mar-16
10100045	B_B	Belvedere MS - Replace Folding Bleachers in Gym	17-Mar-16
10104717	FA	Belvedere MS - Fire Alarm System	17-Mar-16
10100707	FA	Bushnell Way ES - Fire Alarm System	17-Mar-16
10004369	CIPR	Gardena HS - Photovoltaic Installation	18-Mar-16
10000705	ECE	Monte Vista EEC Expansion	23-Mar-16
10100006	B_B	Belmont HS - Replace Lighting & Dimmer Board	28-Mar-16
10106449	B_B	Harte Preparatory MS - Classrooms, Safety & Technology	28-Mar-16
10104630	B_B	Harte Preparatory MS - Fire Alarm System	28-Mar-16
10104631	B_B	Harte Preparatory MS - New Elevator Controller	28-Mar-16
10105620	CPS	Bassett ES - Auditorium A/C Project	4-Apr-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 %
Addition	\$70,877,119	\$76,007,875	\$5,130,757	7.24%
Adult & Career Education	\$15,022,000	\$16,594,286	\$1,572,286	10.47%
Air Conditioning	\$43,695,231	\$49,478,880	\$5,783,649	13.24%
Auditorium Renovations	\$12,050,929	\$17,012,340	\$4,961,411	41.17%
Bleachers/Athletic Facilities	\$61,507,335	\$70,068,847	\$8,561,512	13.92%
Campus Improvements	\$7,993,436	\$8,435,477	\$442,041	5.53%
Career Technical Education (CTE)	\$14,191,555	\$17,205,094	\$3,013,539	21.23%
Core Facility Renovations	\$8,319,961	\$9,608,529	\$1,288,568	15.49%
DSA Access Compliance	\$17,279,116	\$19,991,913	\$2,712,797	15.70%
DSA Fire Alarm	\$231,761,574	\$280,003,657	\$48,242,083	20.82%
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 Damage Repair	\$4,795,036	\$6,705,665	\$1,910,628	39.85%
Food Services Modernization	\$69,318,848	\$75,628,758	\$6,309,910	9.10%
Heating, Ventilation, and Air Conditioning (HVAC)	\$48,408,150	\$55,336,037	\$6,927,888	14.31%
Interior Paint	\$1,445,395	\$1,461,088	\$15,693	1.09%
IT Network Upgrade	\$69,343,951	\$68,972,102	\$(371,849)	-0.54%
Joint-Use Athletic Facility	\$11,651,726	\$15,049,684	\$3,397,958	29.16%
Library Renovation	\$3,661,198	\$5,015,233	\$1,354,035	36.98%
Lunch Shelters	\$3,818,871	\$4,249,533	\$430,662	11.28%
Modernization	\$61,351,636	\$73,119,091	\$11,767,455	19.18%
New / Upgrade Library (Core)	\$4,579,780	\$5,109,602	\$529,822	11.57%
New Building Existing Facility	\$52,095,788	\$64,705,281	\$12,609,492	24.20%
New School	\$2,460,836,287	\$2,639,172,857	\$178,336,570	7.25%
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	\$3,850,413	\$4,170,244	\$319,831	8.31%
Portables	\$16,985,996	\$19,048,969	\$2,062,973	12.15%

*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	\$86,769,789	\$103,043,382	\$16,273,593	18.75%
Roofing	\$22,676,154	\$23,144,443	\$468,289	2.07%
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	\$1,934,133	\$2,024,619	\$90,486	4.68%
Sheet Metal / Fencing	\$2,203,639	\$2,575,192	\$371,553	16.86%
Small Learning Communities	\$47,138,686	\$55,199,837	\$8,061,151	17.10%
Sustainability	\$1,758,849	\$1,758,849	\$0	0.00%
Wall Systems	\$2,577,451	\$2,955,332	\$377,881	14.66%
Year-Round AC Auditorium	\$15,398,774	\$17,895,810	\$2,497,036	16.22%
Year-Round AC Gym	\$3,846,750	\$4,372,031	\$525,281	13.66%
Total	\$3,600,293,142	\$3,944,433,967	\$344,140,825	9.56%

*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
334-15/16	Amendment to the Facilities Services Division Strategic Execution Plan to Define and Approve Four New Projects and Redefine One Existing Seismic Retrofit Project to Address Additional Critical School Repair Needs	31-Mar-16	Passed	12-Apr-16	Adopted by Consent
335-15/16	Amendment to the Facilities Services Division Strategic Execution Plan to Define and Approve 12 Board Member Priority and Local District Priority Projects	31-Mar-16	Passed	12-Apr-16	Adopted by Consent
340-15/16	Amendment to the Facilities Services Division Strategic Execution Plan to Approve Project Definitions for Comprehensive Modernization Projects at Grant, North Hollywood and Polytechnic HS	31-Mar-16	Passed	12-Apr-16	Adopted by Consent
341-15/16	Amendment to the Facilities Services Division Strategic Execution Plan to Approve Charter Augmentation Grants for Project at the Ocean Charter Span School	31-Mar-16	Passed	12-Apr-16	Adopted by Consent
345-15/16	Amendment to the Facilities Services Division Strategic Execution Plan to Define and Approve Two Sustainable Environment Enhancement Developments for Schools (SEEDS) Projects	31-Mar-16	Passed	12-Apr-16	Adopted by Consent