



FACILITIES SERVICES DIVISION

Consolidated Monthly Program Status Report

Prepared for
Bond Oversight Committee
November 2016

Data Through October 15, 2016



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	8
Formal Contract Change Order Rates by Project Type	9
Board of Education Actions	10



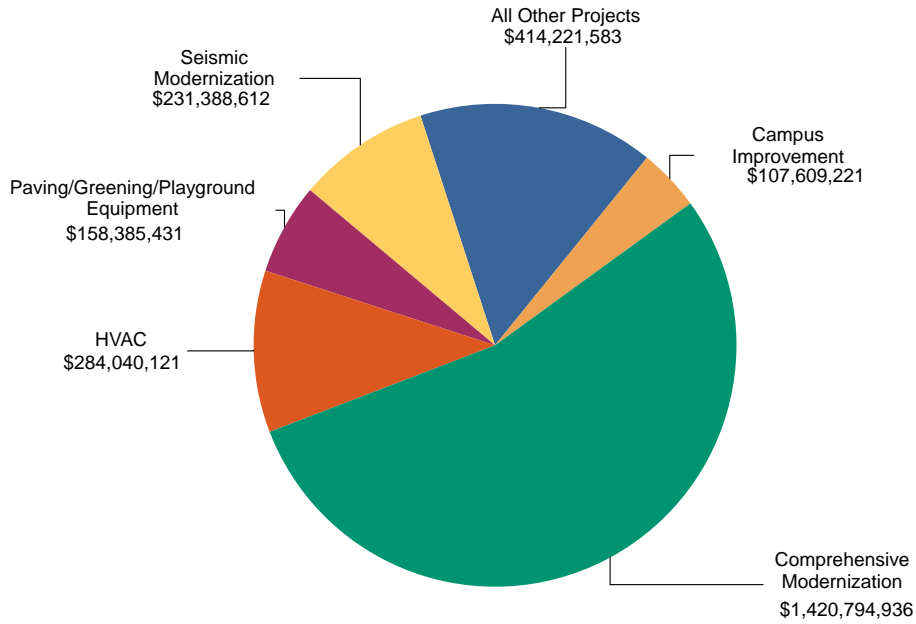
Status of Top 10 Largest Active Construction Projects

Project Name	Budget	Contract Amount	Change Order %	NTP Construction	Substantial Completion	% Complete
South Region HS #8	\$160,012,090	\$77,176,827	2.1%	12/18/2014	4/16/2017	77%
93rd St. ES - Food Services Upgrade	\$10,029,615	\$7,438,000	0.0%	6/6/2016	2/6/2018	19%
Markham MS - Antiquated Storm Drain System	\$5,247,145	\$3,667,720	0.9%	1/20/2016	10/6/2017	41%
Sylmar HS - Science Lab	\$4,231,869	\$2,788,000	0.0%	8/8/2016	9/28/2017	13%
Burton ES - HVAC	\$4,357,809	\$2,675,000	0.0%	5/25/2016	5/13/2018	18%
Narbonne HS - Science Lab	\$3,013,000	\$2,436,000	0.0%	8/26/2016	11/12/2017	8%
Fort MacArthur Auto Shop Conversion	\$4,544,060	\$2,440,922	2.3%	11/19/2015	2/22/2017	69%
State ES - HVAC	\$4,882,456	\$2,262,865	1.5%	3/9/2016	10/29/2017	34%
Taft HS - HVAC	\$3,553,169	\$2,090,000	0.0%	8/15/2016	12/15/2017	9%
Belmont HS - Replace HVAC	\$3,614,786	\$2,030,000	0.0%	9/22/2016	10/5/2017	2%

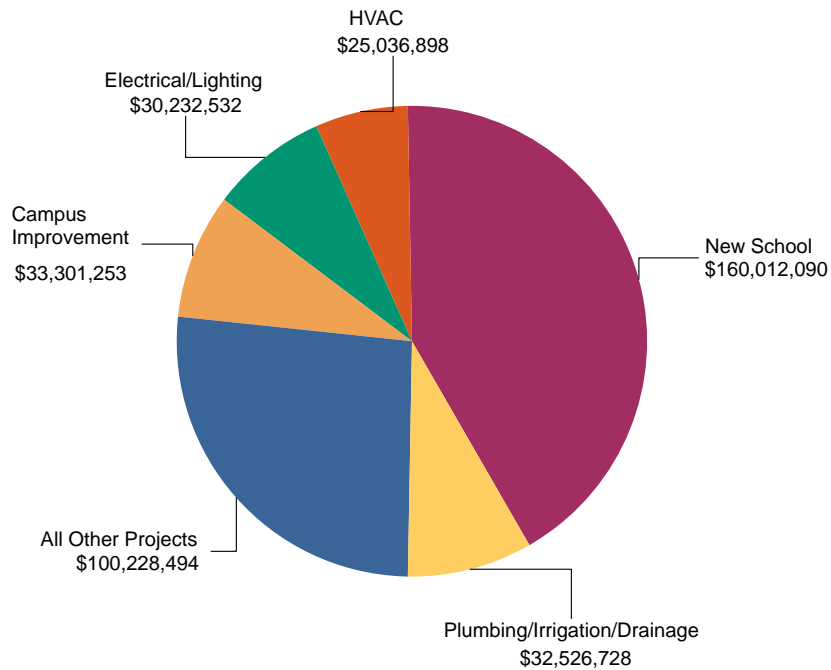


TOTAL BUDGET OF FIVE LARGEST PROJECT TYPES

Pre-Construction



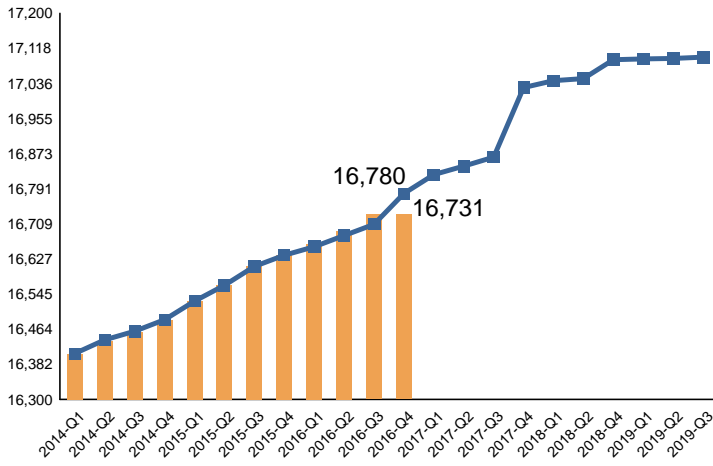
Under Construction



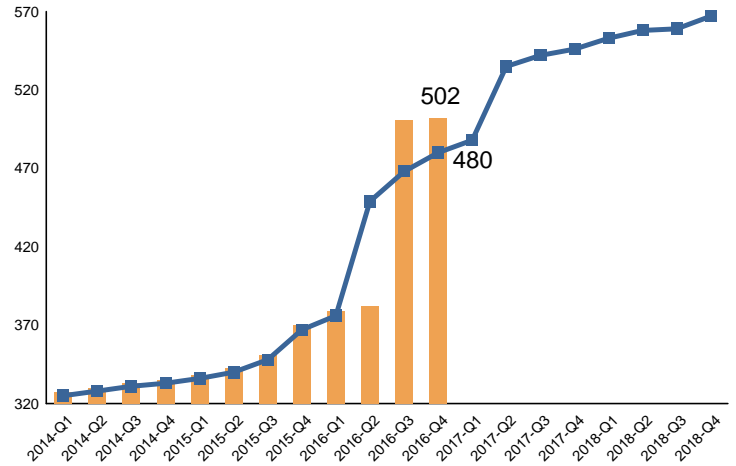


KEY DELIVERABLES

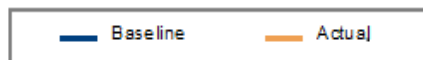
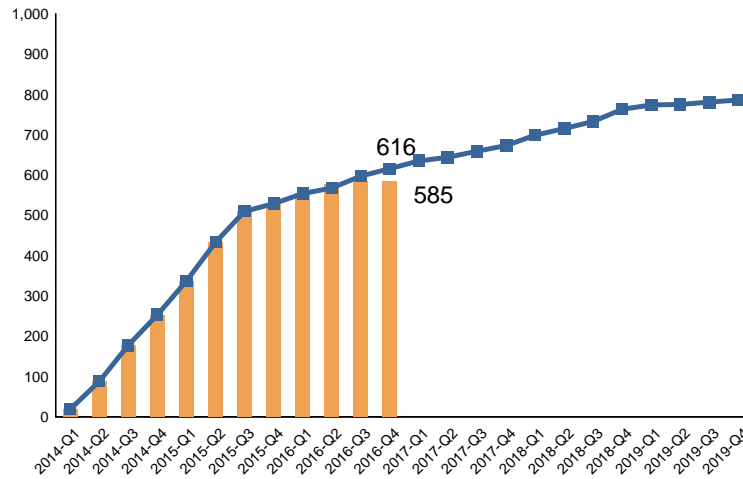
Legacy Repair & Modernization



Capital Improvement Program



School Upgrade Program

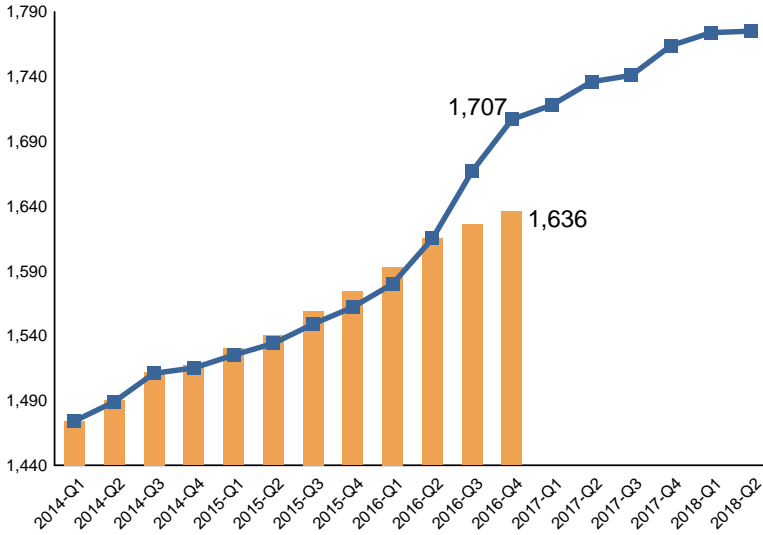


Actual data in the charts above is adjusted at Substantial Completion.
 Baseline is the 2015 Facilities Services Division Strategic Execution Plan as amended by Board of Education actions to date.

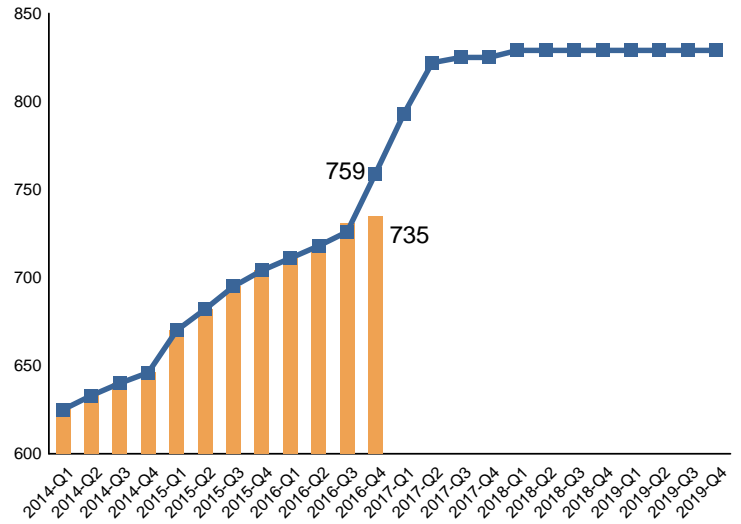


KEY DELIVERABLES

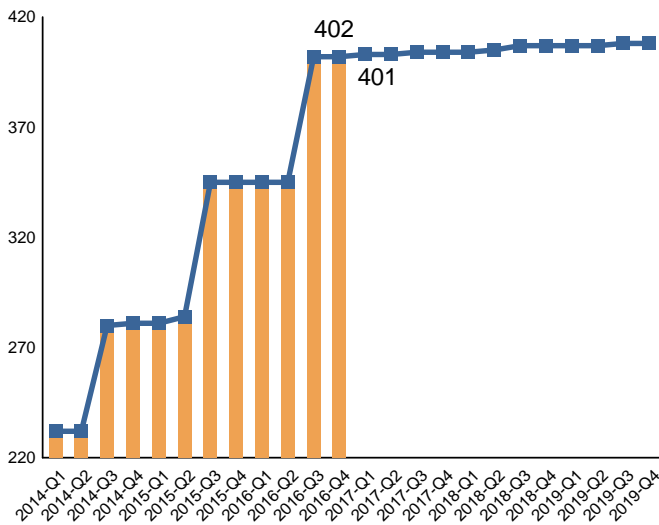
Board Member/Local District Priority



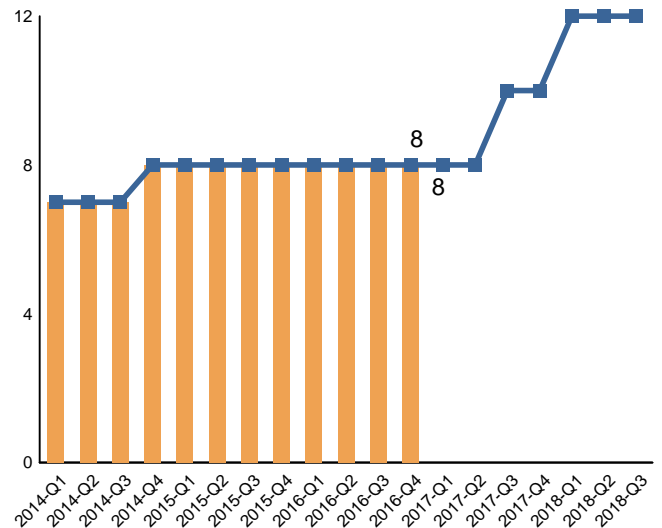
Early Childhood Education



Charter School Projects



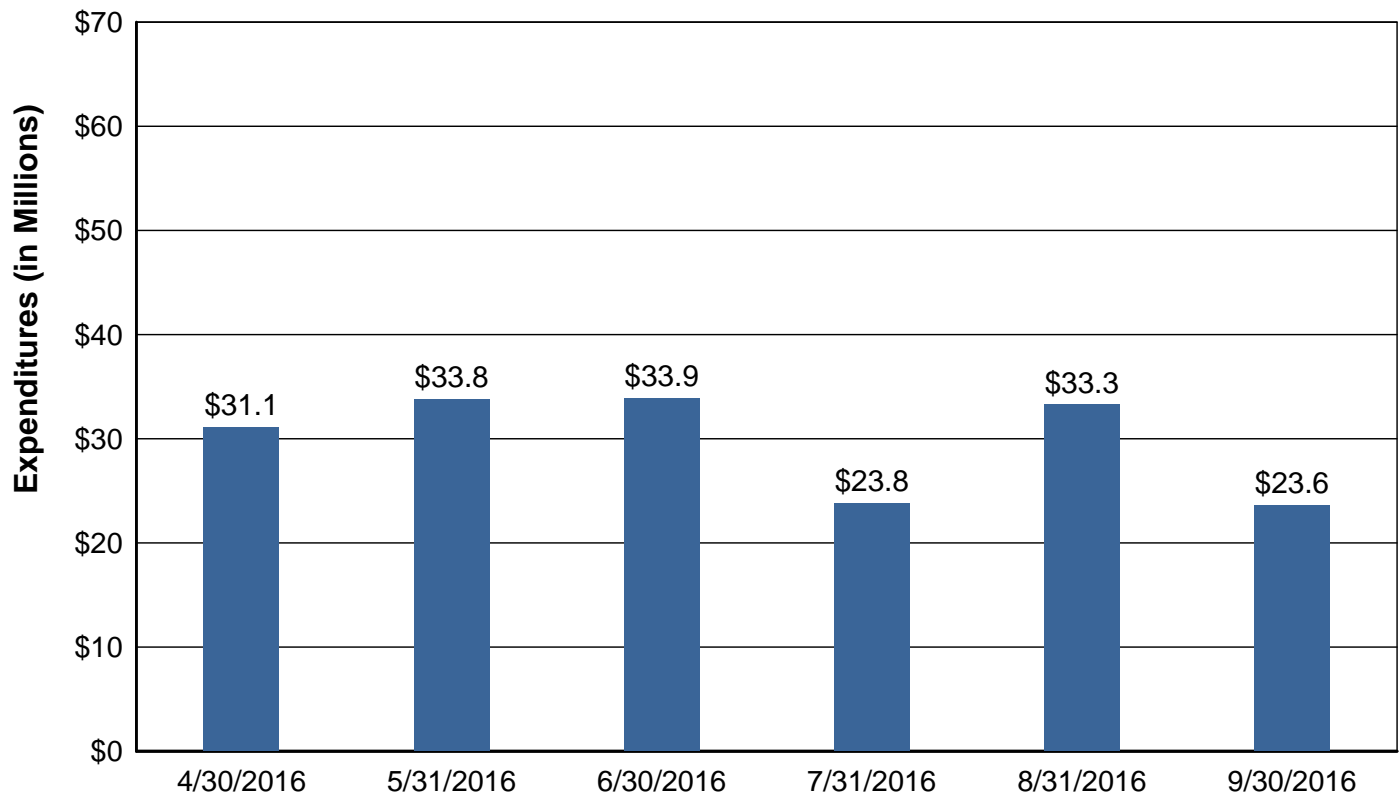
Adult and Career Education



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
10367501	SUP	Hamilton HS - Deteriorated Football Field Bleachers	19-Sep-16
10366806	SUP	Burroughs MS - Comprehensive Modernization	30-Sep-16

DSA Approval

Project #	Managed Program	Project Name	Date
10366724	LDP	Carson HS - Safety Nets & Poles in Baseball Fields	20-Sep-16
10367795	BMP	Lemay ES - Expand School Parking Lot	21-Sep-16
10367051	SPED	Ambler ES - ADA Transition Plan Corrective Work	21-Sep-16
10367013	SPED	Annandale ES - ADA Transition Plan Corrective Work	21-Sep-16
10367060	SPED	EI Sereno MS - ADA Transition Plan Corrective Work	21-Sep-16
10367055	SPED	White MS - ADA Transition Plan Corrective Work	28-Sep-16

NTP Construction

Project #	Managed Program	Project Name	Date
10367855	PMP	Fremont HS - Portable Removal	16-Sep-16
10367733	PMP	Bushnell Way ES - Portable Removal	19-Sep-16
10363842	SUP	Chatsworth HS - Science Lab	19-Sep-16
10367621	CIPR	Lassen ES - Parent & Family Center	20-Sep-16
10367623	CIPR	Lowman Special Education Center - Parent & Family Center	20-Sep-16
10367626	CIPR	Melvin ES - Parent & Family Center	20-Sep-16
10367631	CIPR	Porter MS - Parent & Family Center	20-Sep-16
10367639	CIPR	Sunny Brae ES - Parent & Family Center	20-Sep-16
10367309	ECE	Dacotah EEC - Technology Upgrade	21-Sep-16
10100281	MJR	Belmont HS - HVAC	22-Sep-16
10367543	BMP	Ambler ES - Electronic Marquee	30-Sep-16
10367054	SPED	153rd St. ES - ADA Transition Plan Corrective Work	3-Oct-16
10367057	SPED	Albion ES - ADA Transition Plan Corrective Work	4-Oct-16
10366179	SUP	Palms MS - Paving	6-Oct-16
10364115	SUP	Loyola Village ES - HVAC	10-Oct-16

**Substantial Completion**

Project #	Managed Program	Project Name	Date
10367649	CHRT	24th St. ES - 2016-17 Prop 39	16-Sep-16
10367793	LDP	Calahan ES - Electronic Marquee	20-Sep-16
10107447	B_B	Wilshire Crest ES - Compliance with State & Federal Access Requirements	22-Sep-16
10366541	PMP	Franklin HS - Removal Bungalows	23-Sep-16
10107445	B_B	Hancock Park ES - Compliance with State & Federal Access Requirements	29-Sep-16
10367616	CIPR	Escutia PC - Parent & Family Center	30-Sep-16
10367635	CIPR	San Miguel ES - Parent & Family Center	30-Sep-16
10367647	CIPR	White MS - Parent & Family Center	30-Sep-16
10367261	BMP	San Pedro HS Olguin Campus - Security Upgrades	1-Oct-16
10366780	SUP	Micheltorena ES - SEEDS	6-Oct-16
10367138	BMP	Northridge Academy HS - Security Upgrades	10-Oct-16
10367137	BMP	Nevada ES - Auditorium Upgrades	11-Oct-16
10367528	SUP	Trinity Street ES - Sustainable Environment Enhancement Developments for Schools (SEEDS)	13-Oct-16
10365183	LDP	Albion ES - Security Upgrades	14-Oct-16
10101291	LDP	Los Angeles HS - Theater Lighting Upgrade	14-Oct-16

DSA Certification

Project #	Managed Program	Project Name	Date
10000776	2SEM	Central Region MS #7	22-Sep-16
10104325	ECE	Toluca Lake EEC - New Shade Shelters Including Compliance with State & Federal Access Requirements	26-Sep-16
10366725	CIPR	Burbank ES - Shade Shelters	27-Sep-16
10105886	FA	Edison MS - Compliance with State & Federal Access Requirements	4-Oct-16
10103748	FA	Banning HS - Fire Alarm	11-Oct-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	\$18,667,106	\$21,514,546	\$2,847,440	15.25%
Addition	\$119,613,752	\$134,913,622	\$15,299,870	12.79%
Auditorium Renovation	\$17,772,365	\$23,695,481	\$5,923,116	33.33%
Campus Improvement	\$71,937,970	\$86,472,694	\$14,534,724	20.20%
Career Technical Education	\$14,175,626	\$17,206,022	\$3,030,396	21.38%
Ceiling/Wall System	\$3,668,451	\$4,013,932	\$345,481	9.42%
Comprehensive Modernization	\$149,852,038	\$168,612,597	\$18,760,559	12.52%
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	\$234,486,104	\$283,064,603	\$48,578,499	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	\$120,691,695	\$137,202,918	\$16,511,224	13.68%
IT Network Upgrade	\$71,638,390	\$71,266,540	\$(371,849)	-0.52%
Library Renovation	\$8,512,329	\$10,423,521	\$1,911,192	22.45%
Lunch/Shade Shelter	\$6,334,830	\$6,864,929	\$530,099	8.37%
New School	\$2,462,501,722	\$2,640,984,573	\$178,482,852	7.25%
Painting	\$5,969,549	\$6,016,772	\$47,223	0.79%
Paving/Greening/Playground Equipment	\$22,617,690	\$26,524,575	\$3,906,885	17.27%
Photovoltaic Installation	\$39,873,094	\$39,873,094	\$0	0.00%
Plumbing/Irrigation/Drainage	\$8,438,777	\$8,913,186	\$474,408	5.62%
Portable Removal / Seismic Retrofit	\$18,294,492	\$20,396,960	\$2,102,467	11.49%
Reconfiguration	\$34,200,536	\$40,887,544	\$6,687,007	19.55%
Roofing	\$32,498,080	\$33,000,574	\$502,493	1.55%
Seismic Modernization	\$16,683,700	\$14,342,458	\$(2,341,242)	-14.03%
Small Learning Community/Academy	\$51,574,486	\$61,094,786	\$9,520,300	18.46%
Total	\$3,706,939,129	\$4,056,600,079	\$349,660,951	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
073-16/17	Amendment to the Facilities Services Division Strategic Execution Plan to Define and Approve Five Projects that Address Critical Repair Needs	8-Sep-16	Passed	20-Sep-16	Adopted by Consent
074-16/17	Amendment to the Facilities Services Division Strategic Execution Plan to Define and Approve Two Local District Priority Projects	8-Sep-16	Passed	20-Sep-16	Adopted by Consent
075-16/17	Amendment to the Facilities Services Division Strategic Execution Plan to Define and Approve 19 Early Education Center Upgrade and Improvement Projects	8-Sep-16	Passed	20-Sep-16	Adopted as Amended
076-16/17	Amendment to the Facilities Services Division Strategic Execution Plan to Redefine Wilmington Park Early Education Center Parking Upgrade Project	8-Sep-16	Passed	20-Sep-16	Adopted by Consent