



## FACILITIES SERVICES DIVISION

# *Consolidated Monthly Program Status Report*

Prepared for  
Bond Oversight Committee  
November 2017

Data Through October 15, 2017



## *Consolidated Monthly Program Status Report*

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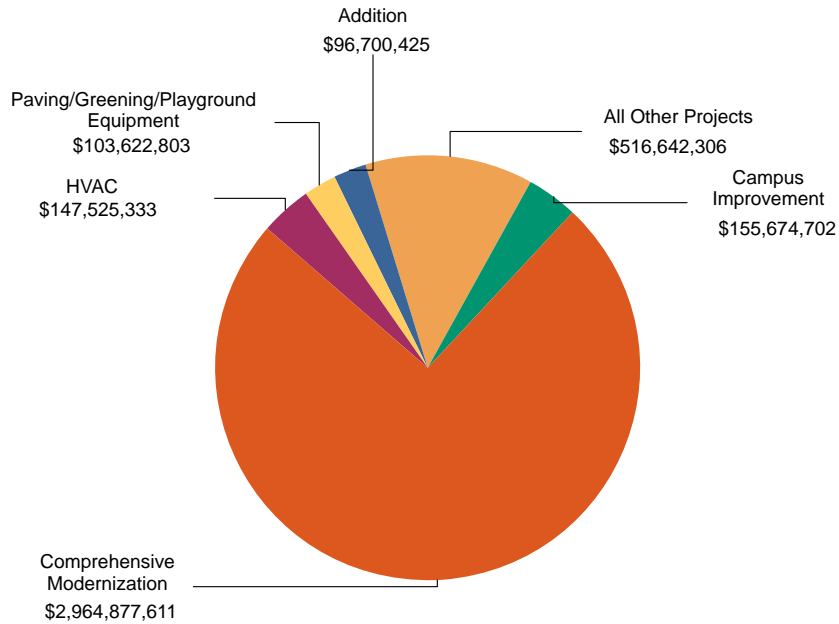
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**Status of Top 10 Largest Active Construction Projects**

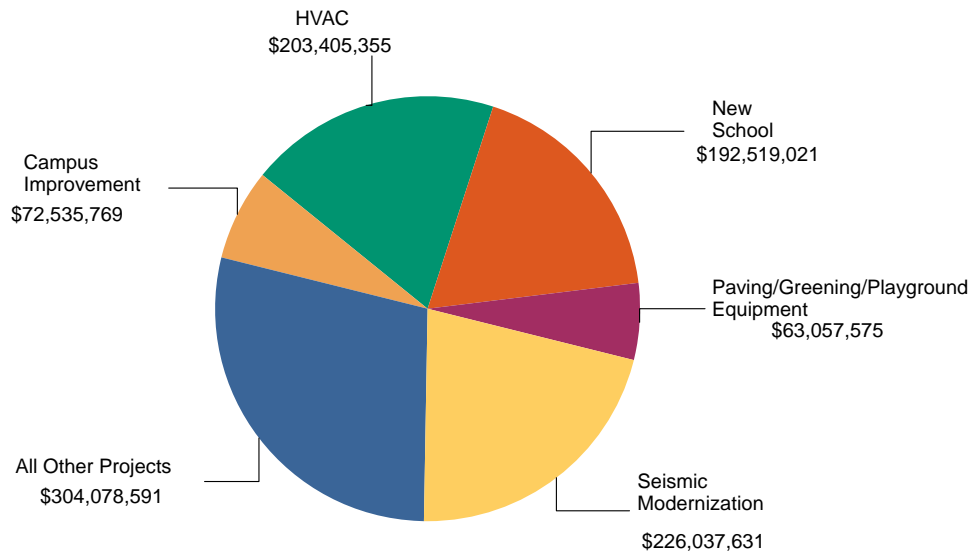
Project Name	Budget	Contract Amount	Change Order %	NTP Construction	Substantial Completion	% Complete
South Region HS #8	\$160,012,090	\$83,330,663	9.1%	12/18/2014	11/3/2017	97%
Crenshaw HS - Seismic Modernization	\$87,219,813	\$67,757,000	0.0%	6/16/2017	5/17/2020	10%
Foshay Learning Center - Seismic Modernization	\$72,888,843	\$46,489,000	0.0%	6/26/2017	12/11/2019	11%
Olive Vista MS - Seismic Modernization	\$43,438,518	\$30,549,509	0.4%	1/18/2017	3/9/2019	33%
Byrd MS - HVAC	\$31,792,220	\$17,652,000	0.0%	9/15/2017	1/3/2020	2%
Monroe HS - Industrial Arts Building Replacement	\$19,851,085	\$13,198,400	0.0%	5/15/2017	1/23/2019	22%
Porter Ranch Community School - Classroom Addition	\$17,411,917	\$11,084,184	2.7%	4/4/2017	5/7/2018	45%
Fairfax HS - Replace HVAC	\$13,975,438	\$9,948,000	0.0%	1/20/2017	7/20/2018	46%
Main ES - HVAC & Roofing	\$14,552,424	\$9,698,000	0.0%	9/5/2017	11/4/2019	3%
Maclay MS - Address Antiquated HVAC Systems	\$11,741,280	\$7,920,000	0.0%	9/22/2017	1/15/2018	7%



### TOTAL BUDGET OF FIVE LARGEST PROJECT TYPES Pre-Construction



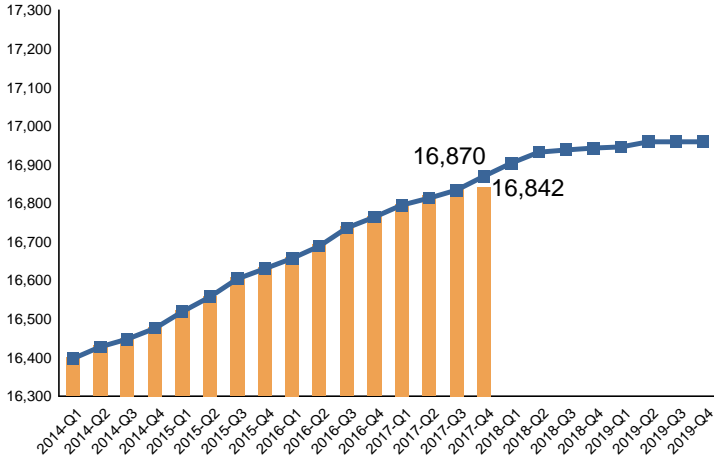
### Under Construction



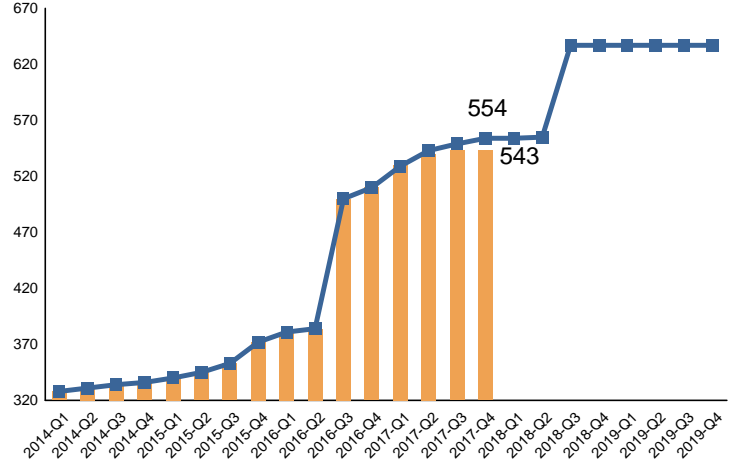


### KEY DELIVERABLES

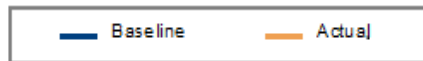
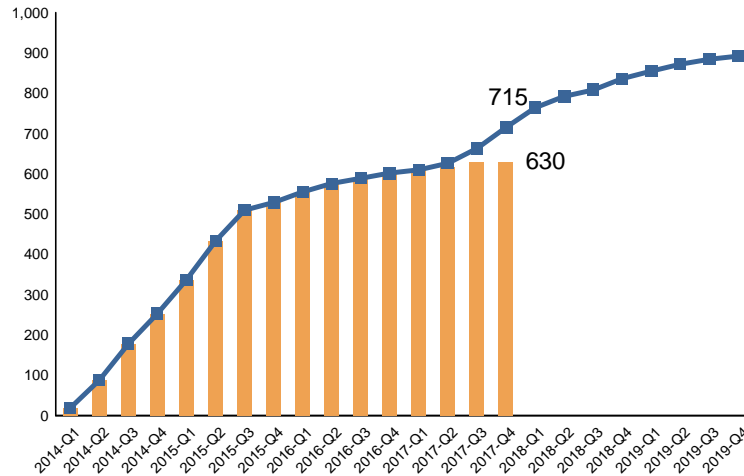
**Legacy Repair & Modernization**



**Capital Improvement Program**



**School Upgrade Program**

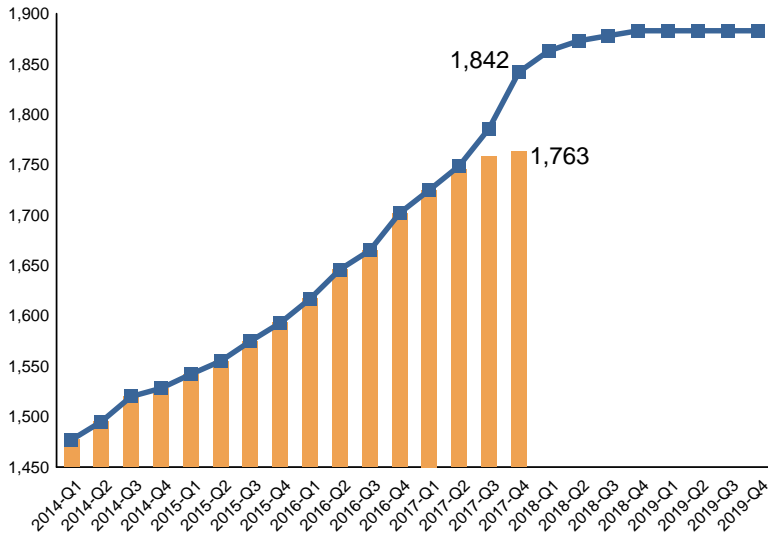


Actual data in the charts above is adjusted at Substantial Completion.  
 Baseline is the 2017 Facilities Services Division Strategic Execution Plan as amended by Board of Education actions to date.

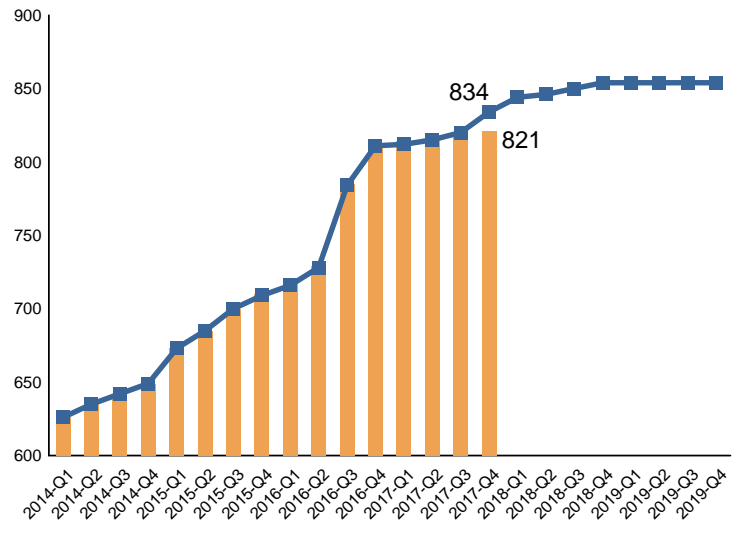


### KEY DELIVERABLES

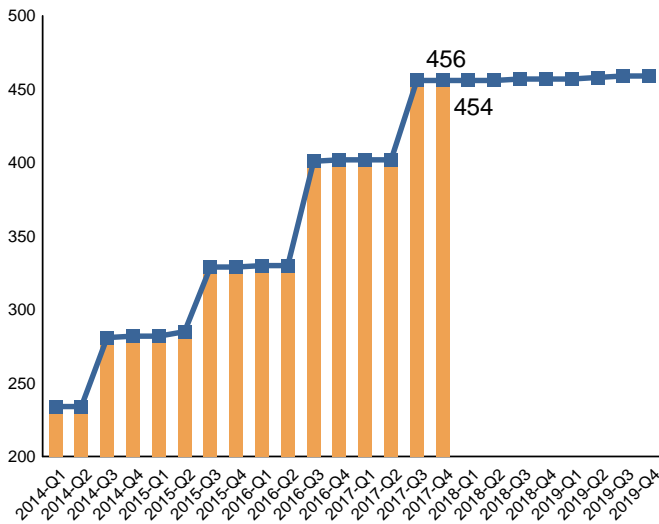
**Board Member/Local District Priority**



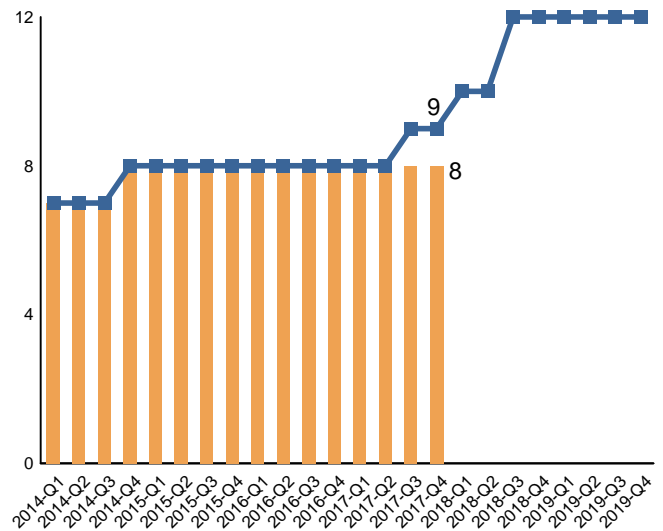
**Early Childhood Education**



**Charter School Projects**



**Adult and Career Education**

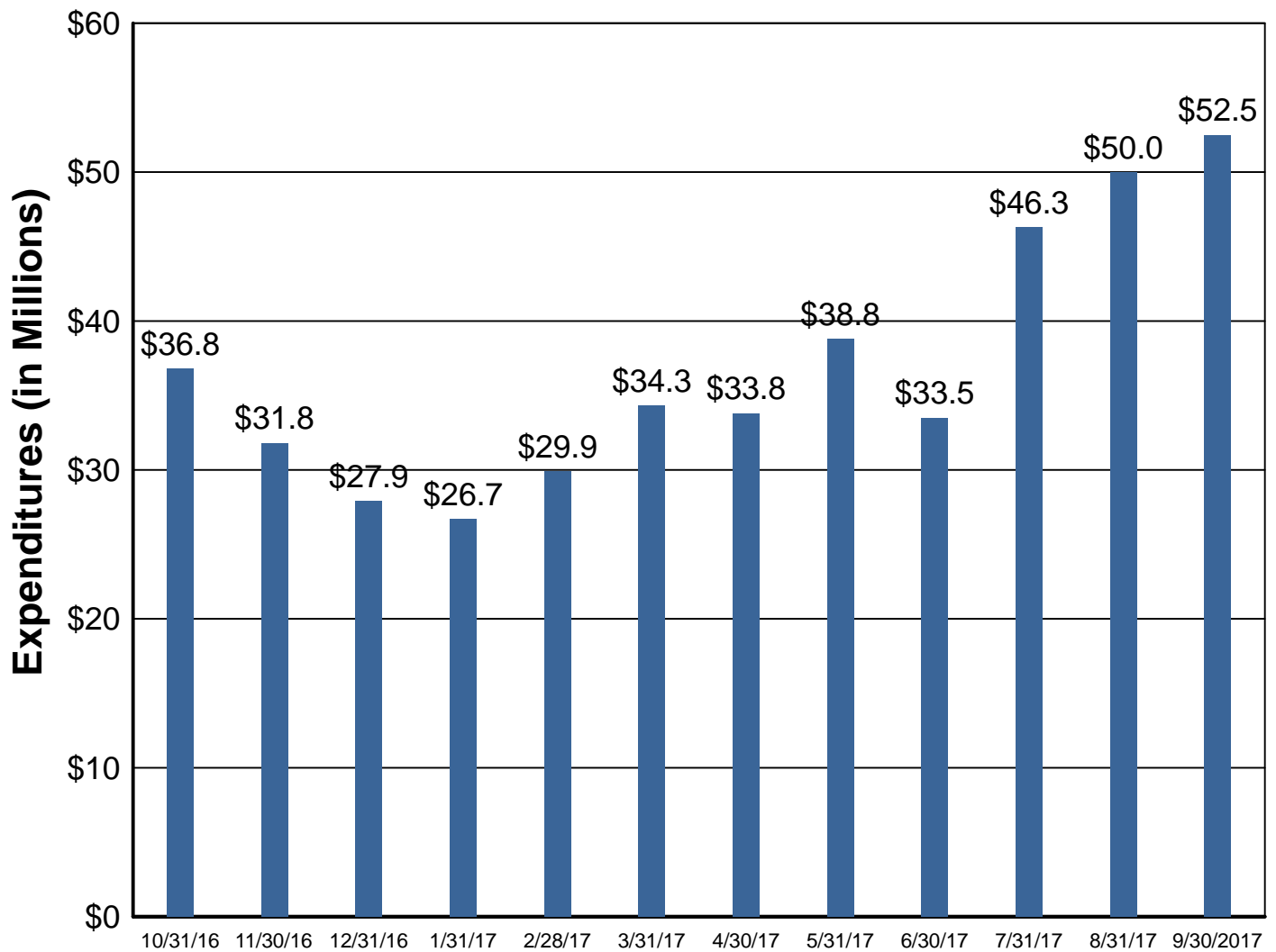


Actual data in the charts above is adjusted at Substantial Completion.

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
10368942	BMP	Brockton ES - Playground Upgrades	27-Sep-17
10368944	BMP	Cheremoya ES - Shade Shelter	27-Sep-17
10368166	SUP	Taft Charter HS - Comprehensive Modernization	11-Oct-17
10368156	SUP	Elizabeth Learning Center - Comprehensive Modernization	13-Oct-17

NTP Construction

Project #	Managed Program	Project Name	Date
10368940	BMP	Fullbright ES - Wall Fold Tables	18-Sep-17
10369028	BMP	EI Oro Way Charter - Reconfigure Main Office	20-Sep-17
10369077	SUP	Malabar Street ES - Sustainable Environmental Enhancement Developments (SEEDS)	20-Sep-17
10367374	CIPR	Topeka Charter School for Advanced Studies - Shade Shelter	21-Sep-17
10368312	LDP	Nestle Charter ES - Electronic Marquee	21-Sep-17
10367479	LDP	107th St. ES - Electronic Marquee	22-Sep-17
10368687	LDP	Wilton ES - Replace Marquee	22-Sep-17
10366529	SUP	Maclay MS - HVAC	22-Sep-17
10367943	SPED	Los Angeles Academy MS - ADA Improvements	25-Sep-17
10369210	MCD	Sterry ES - Classroom Modifications	26-Sep-17
10368364	SUP	52nd St. ES - Walk-In Freezer Modernization	26-Sep-17
10368367	SUP	Glassell Park ES - Walk-In Freezer Modernization	26-Sep-17
10368365	SUP	Harrison ES - Walk-In Freezer Modernization	26-Sep-17
10368341	SUP	Lawrence MS - Walk-In Freezer Modernization	26-Sep-17
10367011	SUP	International Studies Learning Center Addition	29-Sep-17
10368332	SUP	Reseda HS - Walk-In Freezer Modernization	29-Sep-17
10367942	SPED	La Salle ES - ADA Improvements	2-Oct-17
10369007	BMP	Annandale ES - Lunch Tables	3-Oct-17
10369008	BMP	Yorkdale ES - Lunch Tables	3-Oct-17
10367756	SPED	Haddon ES - ADA Improvements	3-Oct-17
10367944	SPED	Madison MS - ADA Improvements	3-Oct-17
10367447	SUP	Downtown Business Magnet - Concrete Paving	5-Oct-17
10367930	BMP	San Fernando ES - Electronic Marquee	6-Oct-17
10108868	MJR	Wilson HS - HVAC	9-Oct-17
10368885	PMP	Belvedere MS - Portable Removal	9-Oct-17
10369033	PMP	Bridge ES - Portable Removal	9-Oct-17
10368326	SUP	Fair ES - Walk-In Freezer Modernization	9-Oct-17
10369227	PMP	Gardena HS - Portable Removal	10-Oct-17



**DSA Approval**

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<b>Project #</b>	<b>Managed Program</b>	<b>Project Name</b>	<b>Date</b>
10367977	SUP	Pacoima MS - Seismic Retrofit Auditorium	18-Sep-17
10368960	BMP	Cardenas ES - Shade Shelter	19-Sep-17
10367748	SUP	Nestle Charter ES - HVAC	20-Sep-17
10367248	SUP	Belvedere MS - Concrete Paving	5-Oct-17

**Substantial Completion**

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<b>Project #</b>	<b>Managed Program</b>	<b>Project Name</b>	<b>Date</b>
10367066	SPED	Lawrence MS - ADA Improvements	19-Sep-17
10368150	SUP	59th St. ES - Walk-In Freezer Modernization	19-Sep-17
10368678	BMP	15th St. ES - Security Upgrades	20-Sep-17
10105904	FA	White Point ES - Compliance with State & Federal Access Requirements	21-Sep-17
10367931	LDP	Superior Charter ES - Electronic Marquee	22-Sep-17
10369054	MCD	Fernangeles ES - Install Ramp	22-Sep-17
10367544	BMP	Park Western ES - Electronic Marquee	25-Sep-17
10004998	ECE	Gardena EEC - Nature Explore Classroom	25-Sep-17
10366774	SUP	Kennedy HS - HVAC	29-Sep-17
10367496	SUP	Cohasset ES - Roofing	5-Oct-17
10367499	SUP	Frost MS - Roofing	5-Oct-17
10368939	BMP	Calvert ES - Wall Fold Tables	9-Oct-17
10368949	BMP	Dayton Heights ES - Technology Upgrade	9-Oct-17
10368940	BMP	Fullbright ES - Wall Fold Tables	11-Oct-17
10369010	BMP	Yorkdale ES - Technology Upgrade	11-Oct-17
10368312	LDP	Nestle Charter ES - Electronic Marquee	13-Oct-17

**DSA Certification**

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<b>Project #</b>	<b>Managed Program</b>	<b>Project Name</b>	<b>Date</b>
10367068	SPED	6th Ave. ES - ADA Improvements	29-Sep-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**

<b>Project Type</b>	<b>Original Contract Amount</b>	<b>Final Contract Amount</b>	<b>Change Order Amount</b>	<b>Total Change Order %</b>
Access Compliance	\$23,539,889	\$27,033,045	\$3,493,156	14.84%
Addition	\$119,624,892	\$134,908,938	\$15,284,046	12.78%
Auditorium Renovation	\$17,772,365	\$23,695,481	\$5,923,116	33.33%
Campus Improvement	\$79,713,010	\$95,658,328	\$15,945,318	20.00%
Career Technical Education	\$14,267,125	\$17,299,946	\$3,032,821	21.26%
Ceiling/Wall System	\$3,668,451	\$4,013,932	\$345,481	9.42%
Comprehensive Modernization	\$156,956,741	\$176,570,496	\$19,613,755	12.50%
Electrical/Lighting	\$14,935,976	\$15,827,172	\$891,196	5.97%
Excavation	\$1,010,055	\$1,044,995	\$34,940	3.46%
Facelift	\$1,454,164	\$1,494,046	\$39,882	2.74%
Fencing	\$1,242,407	\$1,283,947	\$41,540	3.34%
Fire Alarm System	\$236,132,922	\$284,425,041	\$48,292,119	20.45%
Flooring	\$3,222,126	\$3,300,194	\$78,068	2.42%
Food Services Renovation	\$73,112,521	\$80,419,776	\$7,307,255	9.99%
Gym/Athletic Facilities Renovation	\$85,034,501	\$99,386,305	\$14,351,804	16.88%
HVAC	\$127,248,969	\$144,018,508	\$16,769,540	13.18%
IT Network Upgrade	\$76,558,591	\$76,183,775	\$(374,815)	-0.49%
Library Renovation	\$8,548,786	\$10,461,823	\$1,913,037	22.38%
Lunch/Shade Shelter	\$7,470,078	\$8,132,692	\$662,615	8.87%
New School	\$3,165,904,064	\$3,344,060,126	\$178,156,062	5.63%
Other	\$3,417,892	\$4,656,033	\$1,238,141	36.23%
Painting	\$5,969,549	\$6,016,772	\$47,223	0.79%
Paving/Greening/Playground Equipment	\$25,236,816	\$29,423,191	\$4,186,375	16.59%
Photovoltaic Installation	\$39,873,094	\$39,873,094	\$0	0.00%
Plumbing/Irrigation/Drainage	\$4,446,984	\$4,863,054	\$416,070	9.36%
Portable Removal	\$7,540,960	\$7,719,769	\$178,809	2.37%
Portable Upgrade	\$11,961,401	\$13,885,060	\$1,923,659	16.08%
Reconfiguration	\$34,494,424	\$41,246,498	\$6,752,074	19.57%
Roofing	\$38,356,518	\$38,872,282	\$515,764	1.34%
Seismic Modernization	\$19,513,654	\$17,933,445	\$(1,580,209)	-8.10%
Small Learning Community/Academy	\$52,729,467	\$62,316,991	\$9,587,524	18.18%
<b>Total</b>	<b>\$ 4,460,958,391</b>	<b>\$4,816,024,755</b>	<b>\$355,066,364</b>	<b>7.96%</b>

\*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
048/17-18	Approve Facilities Bond Program Strategy to Address Unfunded and Pressing School Facilities Needs Related to Safety, Compliance and Instructional Requirements through 2018 (* BOE Resolution: Include List of Known Pressing School Facilities Needs)	28-Sep-17	Passed	10-Oct-17	Adopted & Approved by Consent *
051-17/18	Amendment To Facilities Services Division Strategic Execution Plan to Define and Approve the Science Academy STEM Magnet Upgrade Project at East Valley High School	28-Sep-17	Passed	10-Oct-17	Adopted by Consent
085/17-18	Amendment To Facilities Services Division Strategic Execution Plan to Define and Approve Six Board Member Priority and Local District Priority Projects	28-Sep-17	Passed	10-Oct-17	Adopted by Consent
087/17-18	Amendment To Facilities Services Division Strategic Execution Plan to Define and Approve Two Sustainable Environmental Enhancement Developments for Schools (SEEDS) Projects	28-Sep-17	Passed	10-Oct-17	Adopted