



## FACILITIES SERVICES DIVISION

# *Consolidated Monthly Program Status Report*

Prepared for  
Bond Oversight Committee  
October 2015

Data Through September 15, 2015



## *Consolidated Monthly Program Status Report*

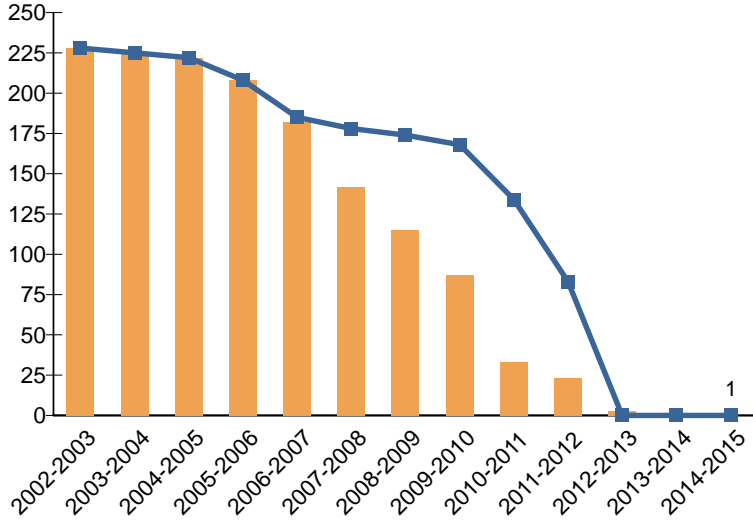
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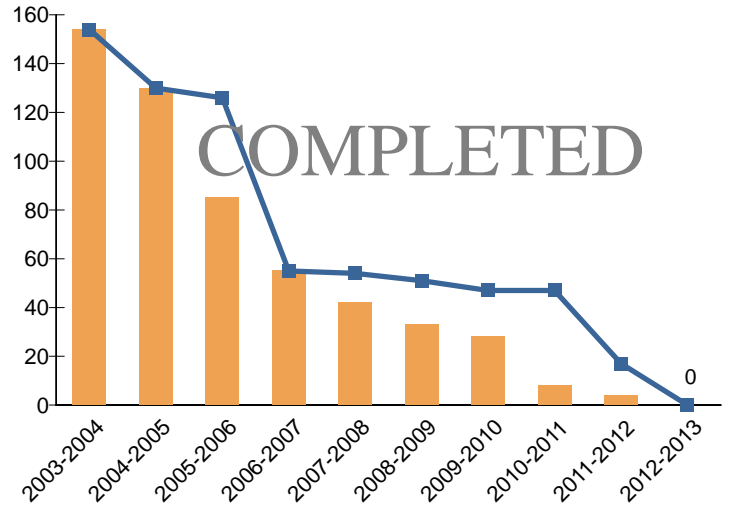


### PROGRAM GOALS

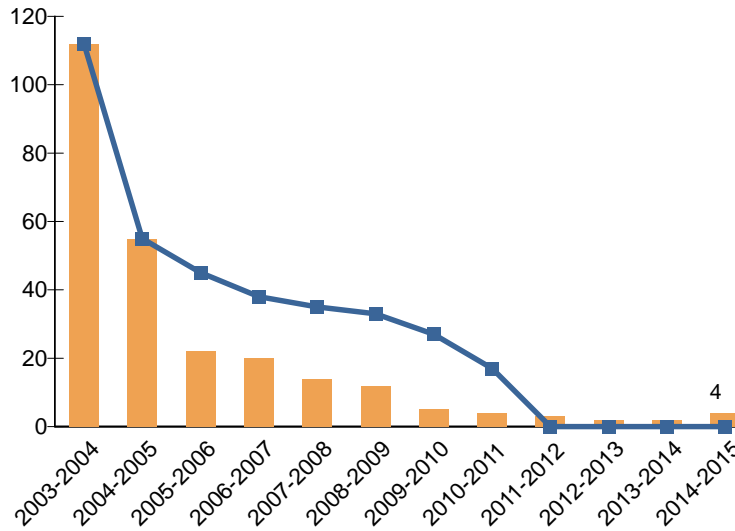
Schools on Multi-Track Calendar



Schools on Concept 6 Calendar



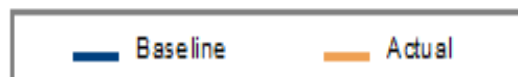
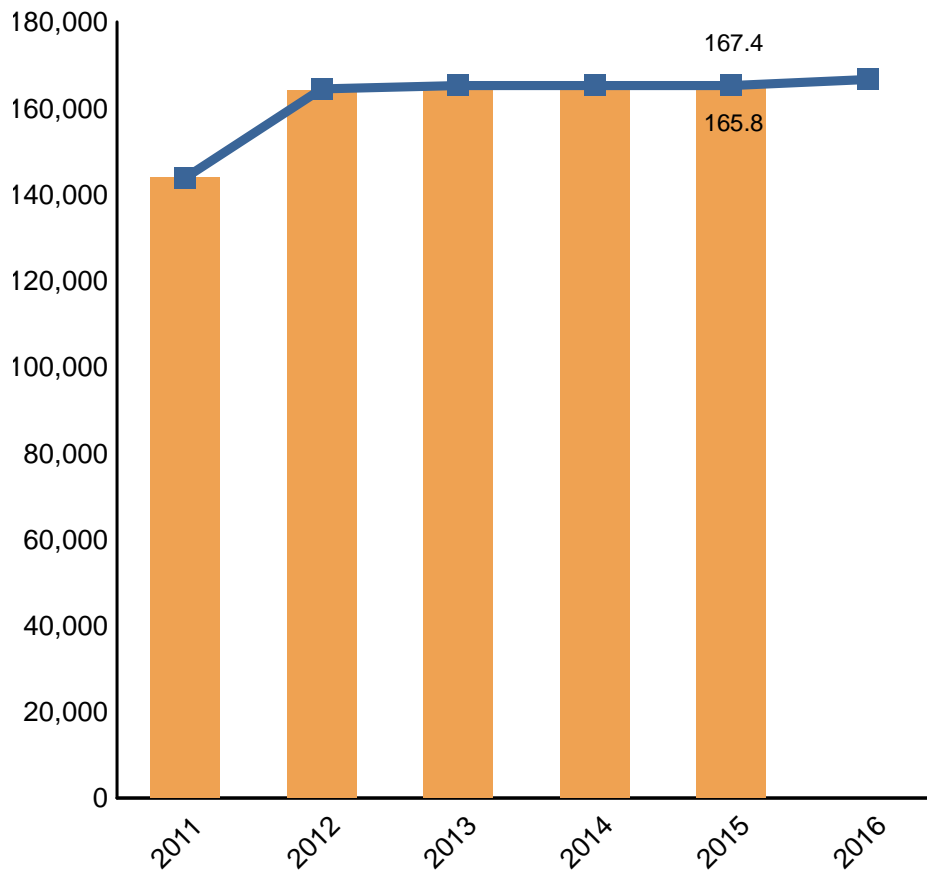
Schools with Involuntary Busing





### KEY DELIVERABLES

### New Seat Delivery

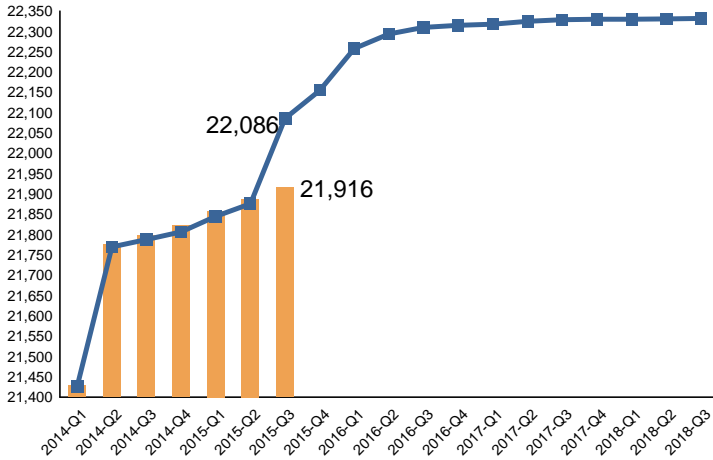


New Seat Delivery chart above includes only new construction K-12 projects. Actual data is adjusted at School Occupancy. Baseline is the 2015 Facilities Services Division Strategic Execution Plan

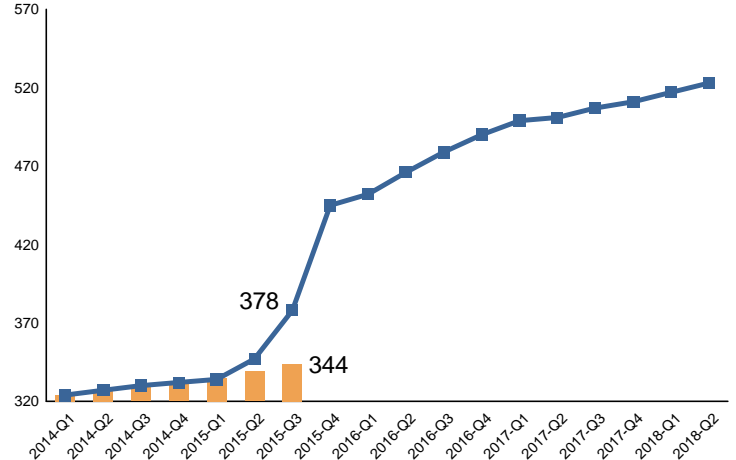


### KEY DELIVERABLES

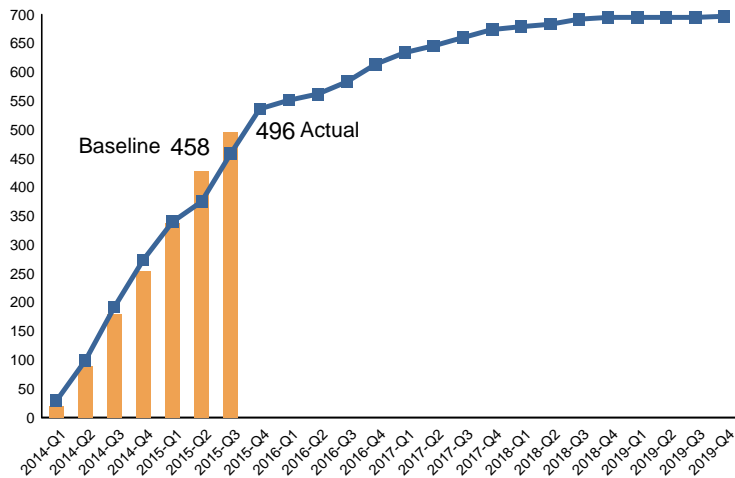
**Legacy Repair & Modernization**



**Capital Improvement Program**



**School Upgrade Program**

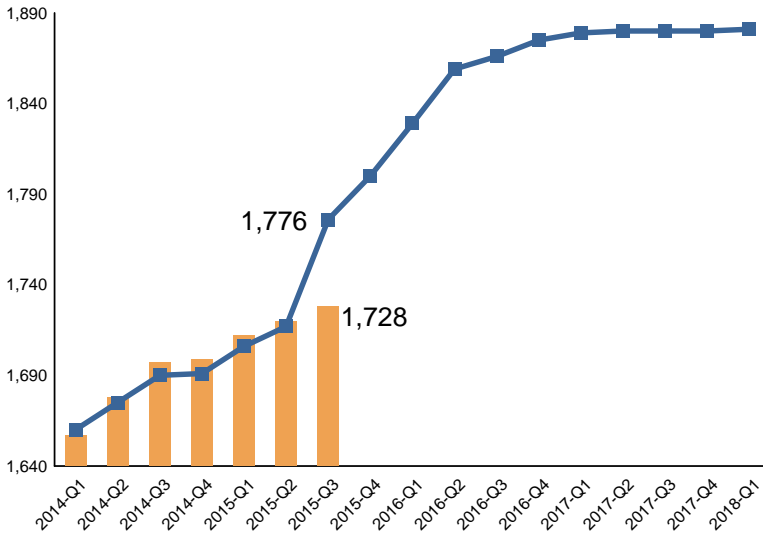


Actual data in the charts above is adjusted at Substantial Completion.  
 Baseline is the 2015 Facilities Services Division Strategic Execution Plan as amended by Board of Education actions to date.

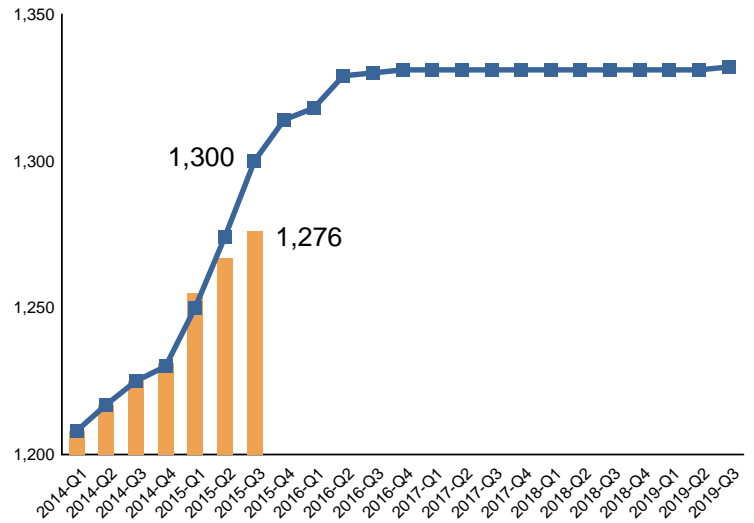


### KEY DELIVERABLES

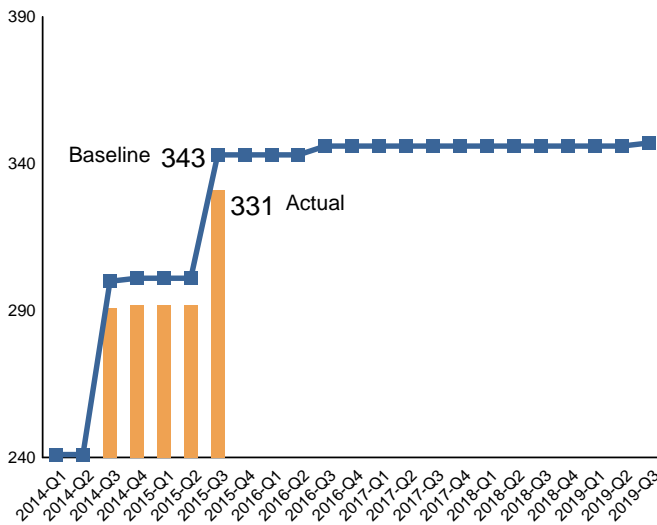
**Board Member/Local District Priority**



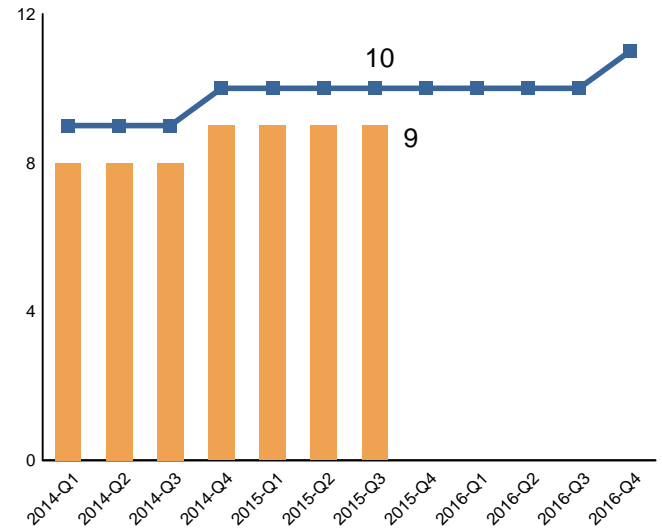
**Early Childhood Education**



**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 PROGRESS****NTP Design**

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<b>Project #</b>	<b>Managed Program</b>	<b>Project Name</b>	<b>Date</b>
10003668	CIPR	Harbor Teacher Preparation Academy Redevelopment	17-Aug-15
10366555	SUP	Belmont HS - Address Failing Concrete Deck	24-Aug-15
10366313	SUP	118th St. ES - Ceiling System Improvement	9-Sep-15
10366320	SUP	Roosevelt HS - Ceiling System Improvement	14-Sep-15
10366322	SUP	Vaughn Next Century Learning Center - Ceiling System Improvement	14-Sep-15

**DSA Approval**

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<b>Project #</b>	<b>Managed Program</b>	<b>Project Name</b>	<b>Date</b>
10366569	SUP	Markham MS - Antiquated Storm Drain System	18-Aug-15
10366729	CIPR	Nevada ES - Shade for K-Yard Play Structure	26-Aug-15
10366725	CIPR	Burbank ES - Shade for Play Structures	31-Aug-15
10366726	CIPR	Haynes ES - Shade for Main Playground Playstructure	31-Aug-15
10366730	CIPR	Pomelo ES - Shade for Main Play Structure	31-Aug-15
10366333	SUP	Bravo Medical Magnet HS - New Hot Water Storage Tank & Boiler	31-Aug-15
10108868	MJR	Wilson HS - A/C System Replacement	9-Sep-15
10366318	SUP	YES Academy at Hyde Park ES - Ceiling System Improvement	10-Sep-15
10104612	M_K	Venice HS - Ramp to Girls' Restroom in Gym for Compliance with State & Federal Access Requirements	15-Sep-15



**NTP Construction**

<b>Project #</b>	<b>Managed Program</b>	<b>Project Name/Description</b>	<b>Date</b>
10366750	CIPR	Dayton Heights ES - Upgrade Parent & Family Center	18-Aug-15
10366819	SUP	EL Camino Real HS - Defective Synthetic Turf Field	19-Aug-15
10366998	SUP	EL Camino Real HS - Upgrade Old Gym Floors & Wall Systems	21-Aug-15
10366824	SUP	Sotomayor Learning Academy - Defective Synthetic Turf Field	24-Aug-15
10366823	SUP	Cisneros Learning Academy - Defective Synthetic Turf Field	31-Aug-15
10366722	LDP	Bell HS - Install New Boys & Girls Lockers	1-Sep-15
10366840	LDP	Mt. Washington ES - Electronic Camera Door Entry System	2-Sep-15
10108859	SUP	Aggeler Opportunity HS - Library & Multipurpose Room Upgrades	2-Sep-15
10366754	CIPR	Hollywood HS - Upgrade Parent & Family Center	3-Sep-15
10365653	MJR	Van Nuys HS - Replace Water-Damaged Gym Floor	11-Sep-15
10366822	SUP	Rivera LC - Defective Synthetic Turf Field	14-Sep-15
10366753	CIPR	Selma ES - Upgrade Parent & Family Center	15-Sep-15
10366748	CIPR	Union ES - Upgrade Parent & Family Center	15-Sep-15
10366752	CIPR	Virginia Road ES - Upgrade Parent & Family Center	15-Sep-15
10364222	FA	Verdugo Hills HS - Fire Alarm System	15-Sep-15
10366993	SUP	Walgrove Avenue ES - SEEDS	15-Sep-15



**Substantial Completion**

<b>Project #</b>	<b>Managed Program</b>	<b>Project Name/Description</b>	<b>Date</b>
10366843	BMP	Rivera LC - Paint Buildings	17-Aug-15
10101048	FA	Bethune MS - Upgrade Fire Alarm System	17-Aug-15
10367007	MCD	Woodlake ES - Bus Drop off	17-Aug-15
10366038	SUP	Garfield HS - IT Network Upgrade	17-Aug-15
10363959	SUP	Huntington Park ES - IT Network Upgrade	17-Aug-15
10366046	SUP	Huntington Park HS - IT Network Upgrade	17-Aug-15
10365719	SUP	Magnolia ES - Replace Playground Matting	17-Aug-15
10366090	SUP	Riordan PC - IT Network Upgrade	17-Aug-15
10366096	SUP	Santa Monica Community Charter ES - IT Network Upgrade	19-Aug-15
10366065	SUP	Marshall HS - IT Network Upgrade	20-Aug-15
10366438	SUP	1st St ES - Roof Replacement	21-Aug-15
10366025	SUP	Eagle Rock HS - IT Network Upgrade	21-Aug-15
10366073	SUP	Nightingale MS - IT Network Upgrade	21-Aug-15
10366053	SUP	King MS - IT Network Upgrade	24-Aug-15
10363962	SUP	Lake PC - IT Network Upgrade	24-Aug-15
10366047	SUP	Irving MS - IT Network Upgrade	25-Aug-15
10367024	LDP	Lull Special Education Center - Install Wallfold Tables in MPR	26-Aug-15
10104661	QZB	Fairfax HS - Health Careers Academy	28-Aug-15
10366518	SPED	Grand View ES - Access Compliance Repairs	31-Aug-15
10366520	SPED	Pio Pico MS - Access Compliance Repairs	31-Aug-15
10366596	SUP	Budlong ES - SEEDS	31-Aug-15
10366842	BMP	Normont ES - Security Grills on 1st Story Windows	1-Sep-15
10005012	ECE	95th St. EEC - Safety Upgrades and Improvements	1-Sep-15
10366952	SUP	Fullbright ES - SEEDS	3-Sep-15
10366777	SUP	Van Deene ES - SEEDS	8-Sep-15
10105864	FA	Evergreen ES - Compliance with State & Federal Access Requirements	9-Sep-15
10366113	SUP	Venice HS - IT Network Upgrade	11-Sep-15
10100965	FA	Belmont HS - Upgrade Fire Alarm System	14-Sep-15
10100966	FA	Newmark Continuation HS - Upgrade Fire Alarm System	14-Sep-15
10005023	ECE	Crescent Heights EEC - Safety Upgrades and Improvements	15-Sep-15
10105874	FA	Braddock ES - Compliance with State & Federal Access Requirements	15-Sep-15

**DSA Certification**

<b>Project #</b>	<b>Managed Program</b>	<b>Project Name/Description</b>	<b>Date</b>
10107361	JTU	University HS - Track & Field Improvement	17-Aug-15
10001316	2SEM	South Region ES #5	18-Aug-15
10103818	M_K	Coldwater Canyon ES - Library Modernization	18-Aug-15
10000696	ECE	Miles EEC Expansion	19-Aug-15
10000700	ECE	Wilmington Park EEC Expansion	19-Aug-15
10105337	M_K	Locke Charter HS - Athletic Field Renovation Including Lighting, Scoreboard, Restrooms	19-Aug-15
10105159	RHU	Narbonne HS - Certification of Portables	19-Aug-15
10364366	SLC	San Pedro HS - Facilities Upgrades	21-Aug-15
10100704	FA	Bright ES - Fire Alarm System	25-Aug-15
10100013	B_B	Fleming MS - Replace Heaters & Boiler Controls	26-Aug-15
10100276	B_B	Montague Charter Academy - Compliance with State & Federal Access Requirements	27-Aug-15
10105173	B_B	Palisades Charter HS - Compliance with State & Federal Access Requirements	27-Aug-15
10105172	B_B	Palisades Charter HS - Repair & Replace Interior Bleachers	27-Aug-15
10105680	CPS	Arlington Heights ES - Auditorium A/C Project	27-Aug-15
10105666	CPS	Belmont HS - Auditorium A/C Project	27-Aug-15
10103866	CRF	Norwood ES - Expand Food Service/Provide Multipurpose Space	27-Aug-15
10103858	CRF	Sierra Vista ES - New Assembly/Food Service Building	27-Aug-15
10100753	FA	Sierra Vista ES - Fire Alarm System	27-Aug-15
10104310	M_K	Norwood ES - Provide Lunch Shelter	27-Aug-15
10104984	M_K	Palisades Charter HS - Repair South & West Walls in Girls' Gymnasium	27-Aug-15
10106389	B_B	Weigand ES - Classrooms, Trenches, Safety & Technology	1-Sep-15
10105041	ECE	Dacotah EEC - New Shade Shelters	1-Sep-15
10104846	FA	Weigand ES - Fire Alarm System	1-Sep-15
10000021	2SEM	Los Angeles New ES #1	9-Sep-15
10105902	FA	State ES - Compliance with State & Federal Access Requirements	10-Sep-15
10000770	2SEM	Central Region ES #16	11-Sep-15
10104655	B_B	Burbank MS - Compliance with State & Federal Access Requirements	14-Sep-15
10104656	B_B	Burbank MS - Compliance with State & Federal Access Requirements	14-Sep-15
10100525	LSS	Burbank MS - Build Gym, Multipurpose Room Building & 2-Story Classroom Building	14-Sep-15
10001439	2SEM	McKinley ES FDK	15-Sep-15



## 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



**NEW CONSTRUCTION CHANGE ORDER RATES**

**PROJECTS COMPLETED PRIOR TO 2015**

<b>Total Number of Projects Completed Prior to 2015</b>		<b>Seats</b>	<b>Original Contract Amount</b>	<b>Final Contract Amount</b>	<b>Total Change Order %</b>	<b>User Change Order %</b>
<b>Renovation</b>	<b>4 Projects</b>	<b>1,841</b>	<b>\$71,185,500</b>	<b>\$90,037,132</b>	<b>26.48%</b>	<b>2.69%</b>
<b>All Other Projects</b>	<b>292 Projects</b>	<b>150,019</b>	<b>\$5,142,850,625</b>	<b>\$5,488,631,583</b>	<b>6.72%</b>	<b>0.74%</b>
<b>Total</b>	<b>296 Projects</b>	<b>151,860</b>	<b>\$5,214,036,125</b>	<b>\$5,578,668,715</b>	<b>6.99%</b>	<b>0.77%</b>

**GRAND TOTAL**

<b>Summary Totals</b>		<b>Seats</b>	<b>Original Contract Amount</b>	<b>Final Contract Amount</b>	<b>Total Change Order %</b>	<b>User Change Order %</b>
<b>Renovation</b>	<b>4 Projects</b>	<b>1,841</b>	<b>\$71,185,500</b>	<b>\$90,037,132</b>	<b>26.48%</b>	<b>2.69%</b>
<b>All Other Projects</b>	<b>292 Projects</b>	<b>150,019</b>	<b>\$5,142,850,625</b>	<b>\$5,488,631,583</b>	<b>6.72%</b>	<b>0.74%</b>
<b>Grand Total</b>	<b>296 Projects</b>	<b>151,860</b>	<b>\$5,214,036,125</b>	<b>\$5,578,668,715</b>	<b>6.99%</b>	<b>0.77%</b>



**REPAIR & MODERNIZATION CHANGE ORDER RATES**

**CONTRACTS COMPLETED PRIOR TO 2015**

	Original Contract Amount	Final Contract Amount	Total Change Order %	User Change Order %
<b>Total</b>	<b>\$2,810,737,886</b>	<b>\$3,169,803,961</b>	<b>12.77%</b>	<b>1.57%</b>

**CONTRACTS COMPLETED FROM 2015 FORWARD**

School Name	Project Description	Date Complete	Original Contract Amount	Final Contract Amount	Total Change Order %	User Change Order %
Canoga Park HS	Small Learning Community	Q1-2015	\$845,000	\$1,248,708	47.78%	0.00%
Franklin HS	Fire Alarm System	Q1-2015	\$1,060,025	\$1,432,821	35.17%	0.00%
Highland Park Continuation HS	Fire Alarm System	Q1-2015	\$77,100	\$77,100	0.00%	0.00%
Huntington Park HS	HVAC - AUDITORIUM (COPS)	Q1-2015	\$2,110,000	\$2,306,232	9.30%	0.00%
Marlton Special Ed	Fire Alarm	Q1-2015	\$1,396,000	\$1,475,082	5.66%	0.00%
Narbonne HS	Certification of Port Bldgs/Fire Alarm	Q1-2015	\$366,000	\$405,534	10.80%	0.00%
Narbonne HS	Access Compliance - CSR Bldgs.	Q1-2015	\$429,000	\$440,048	2.58%	0.00%
San Pedro HS	SLC Implementation Plan	Q1-2015	\$1,294,000	\$1,673,914	29.36%	0.00%
Windsor Hills Math/Science/Aerospace Magnet	SME-1D FIRE ALARM	Q1-2015	\$290,700	\$359,560	23.69%	0.00%
Chatsworth HS Roofing	Remove & Replace Roof	Q2-2015	\$1,817,333	\$1,817,333	0.00%	0.00%
El Camino Real HS	Small Learning Community	Q2-2015	\$1,318,000	\$1,430,181	8.51%	0.00%
Playa Del Rey ES	Fire Alarm Upgrade	Q2-2015	\$286,990	\$218,369	-23.91%	0.00%
Stevenson MS	AIR CONDITIONING SYSTEM REPLACEMENT 2 BLDGS	Q2-2015	\$1,126,800	\$1,200,023	6.50%	0.00%
Van Nuys HS	Replace Field Lighting	Q2-2015	\$688,701	\$721,349	4.74%	0.00%
<b>Total</b>			<b>\$13,105,649</b>	<b>\$14,806,253</b>	<b>12.98%</b>	<b>0 %</b>



**GRAND TOTAL**

<b>Summary Totals</b>	<b>Original Contract Amount</b>	<b>Final Contract Amount</b>	<b>Total Change Order %</b>	<b>User Change Order %</b>
Contracts Completed Prior to 2015	\$2,810,737,886	\$3,169,803,961	12.77%	1.57%
Contracts Completed from 2015 Forward	\$13,105,649	\$14,806,253	12.98%	0 %
<b>Grand Total</b>	<b>\$2,823,843,535</b>	<b>\$3,184,610,214</b>	<b>12.78%</b>	<b>1.56%</b>



**REPAIR & MODERNIZATION CHANGE ORDER RATES**

**GRAND TOTAL BY PROJECT TYPE**

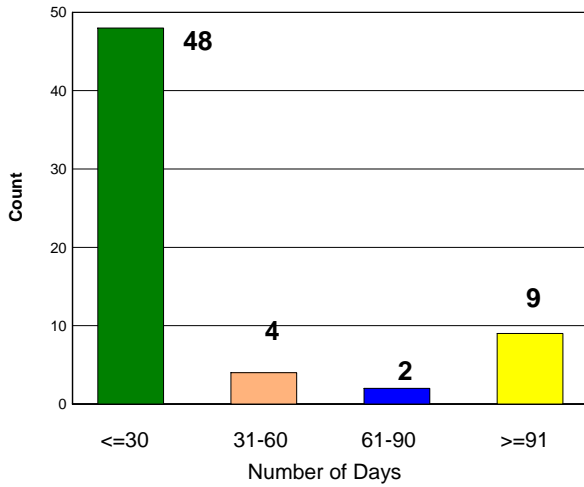
<b>Project Type</b>	<b>Original Contract Amount</b>	<b>Final Contract Amount</b>	<b>Total Change Order %</b>	<b>User Change Order %</b>
Adult & Career Education	\$30,445,000	\$34,100,403	12.01%	0.95%
Air Conditioning	\$279,663,979	\$323,920,934	15.83%	6.32%
Asbestos Abatement	\$27,068,983	\$27,066,302	-0.01%	1.59%
Athletic Facilities	\$67,437,482	\$78,460,034	16.34%	1.90%
Auditorium Renovations	\$16,677,914	\$22,320,250	33.83%	1.39%
Classroom Lighting	\$12,321,344	\$12,233,325	-0.71%	0.00%
Concrete Paving	\$7,899,573	\$7,898,054	-0.02%	0.06%
DSA Access Compliance	\$22,655,165	\$26,308,470	16.13%	0.70%
DSA Fire Alarm	\$328,554,946	\$392,982,170	19.61%	0.44%
Electrical / M&O Fire Alarm	\$12,695,143	\$13,968,166	10.03%	0.74%
Elevator Systems	\$8,085,523	\$8,488,833	4.99%	0.84%
Exterior Painting	\$45,350,309	\$48,284,811	6.47%	4.55%
Fire Damage Repair	\$198,000	\$198,000	0.00%	0.00%
Floor Coverings	\$51,217,560	\$52,472,263	2.45%	0.41%
Food Services Modernization	\$54,113,768	\$60,269,713	11.38%	0.62%
Hazard Mitigation	\$59,295,387	\$60,646,996	2.28%	1.16%
HVAC	\$93,516,458	\$105,439,664	12.75%	0.36%
Interior Painting	\$37,426,570	\$38,251,141	2.20%	0.36%
Joint-Use Athletic Field/Outdoor Facility	\$14,122,284	\$16,548,586	17.18%	0.76%
Library Renovation	\$7,550,263	\$9,043,614	19.78%	0.21%
Lockers	\$2,307,893	\$2,437,711	5.62%	3.27%
Lunch Shelters	\$21,366,927	\$23,155,357	8.37%	0.82%
Modernizations	\$346,932,745	\$432,740,708	24.73%	0.35%
New / Upgrade Library (Core)	\$4,338,500	\$4,841,423	11.59%	0.00%
New Building "Existing Facilities"	\$32,831,256	\$38,788,349	18.14%	0.70%
Paving / Greening / Equipment	\$169,506,523	\$185,007,156	9.14%	1.90%
Plumbing / Irrigation	\$71,745,788	\$74,748,135	4.18%	0.96%
Portables	\$28,615,227	\$31,650,012	10.61%	0.52%
Qualified Zone Academy Bonds (QZAB)	\$18,419,510	\$21,762,208	18.15%	2.23%
Roofing	\$66,328,259	\$67,900,095	2.37%	0.30%
Safety & Technology	\$618,827,781	\$663,311,470	7.19%	1.31%
Security System / CCTV	\$2,446,900	\$2,800,565	14.45%	0.00%
Seismic Retrofit	\$99,038,199	\$112,525,032	13.62%	3.00%
Sheet Metal / Fencing	\$30,086,661	\$31,081,314	3.31%	0.47%
Small Learning Communities	\$41,147,515	\$48,580,725	18.06%	0.53%
Wall Systems	\$21,647,073	\$23,038,831	6.43%	1.72%
Year-Round Air Conditioning Auditorium	\$19,420,277	\$21,241,584	9.38%	0.40%
Year-Round Air Conditioning Gym	\$52,742,129	\$60,298,231	14.33%	0.50%
<b>Total</b>	<b>\$2,824,044,814</b>	<b>\$3,184,810,632</b>	<b>12.77%</b>	<b>1.56%</b>



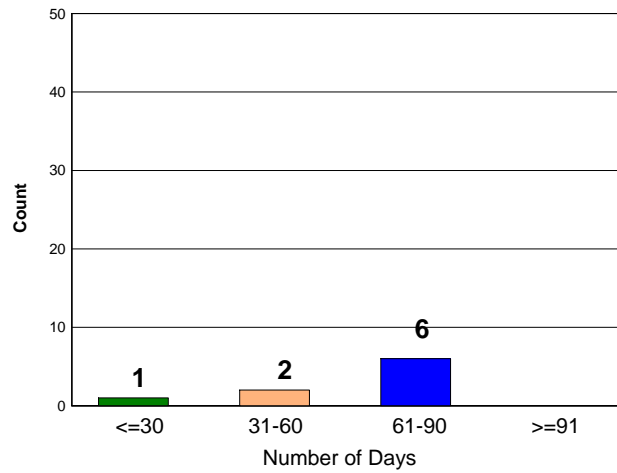
### CHANGE ORDER PROCESSING TIME

#### New Construction

Open Change Orders



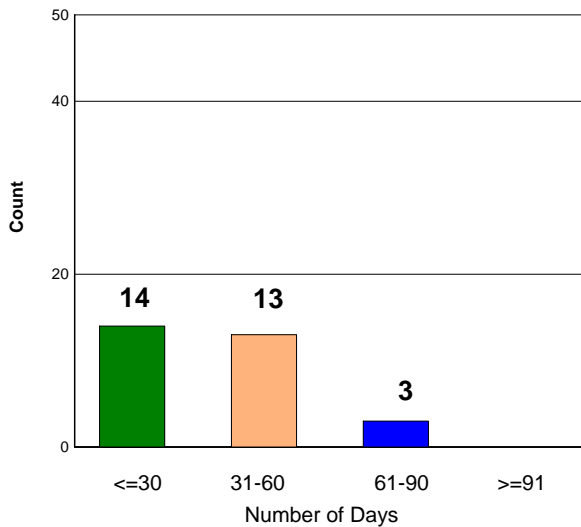
Approved from 8/16/15 to 9/15/15



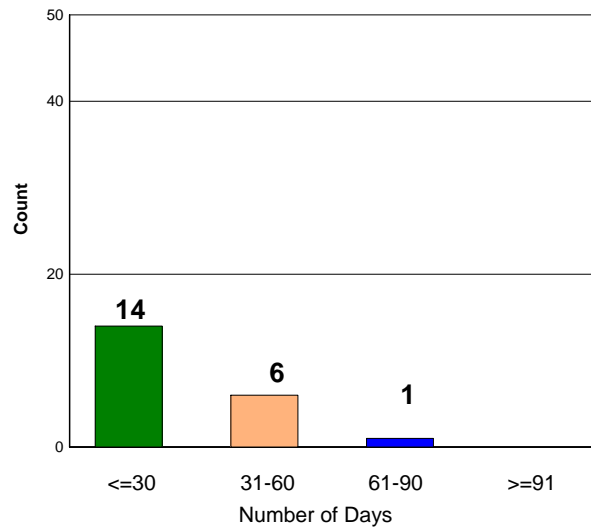
NC Total Approved for this period : **9**  
Average Number of Days: **58**

#### Repair & Modernization

Open Change Orders



Approved from 8/16/15 to 9/15/15



RM Total Approved for this period: **21**  
Average Number of Days: **20**

Data for Open Change Orders as of October 7, 2015



**FEDERAL STIMULUS BOND STATUS (BAB AND QSCB)**

<b>Local Bond Measure</b>	<b>Bond Type</b>	<b>Amount Issued*</b>	<b>Expenditures as of 9/15/15</b>	<b>% Expended</b>	<b>Remaining to Spend</b>
Measure K	Build America Bonds	\$199,898,054	\$184,098,892	92.10%	\$15,799,162
Measure R	Build America Bonds	\$840,218,663	\$806,204,580	95.95%	\$34,014,083
Measure Y	Build America Bonds	\$1,579,005,124	\$1,404,413,869	88.94%	\$174,591,254
Measure Y	Qualified School Construction Bond	\$608,594,112	\$608,594,112	100.00%	\$0
		<b>\$3,227,715,953</b>	<b>\$3,003,311,453</b>	<b>93.05%</b>	<b>\$224,404,499</b>

\*net cost of issuance

Between October 2009 and May 2010, LAUSD sold more than \$4 billion of Measure K, Measure R and Measure Y General Obligation Bonds (GO Bonds) in an effort to ensure the District could complete the current bond program as planned.

The GO Bonds included traditional tax exempt bonds as well as Build America Bonds (BABs) and Qualified School Construction Bonds (QSCBs). BABs are taxable municipal bonds that require the Federal government to pay State or local government issuers a payment equal to 35% of the interest payments on those bonds, which lowers the issuer's cost of borrowing. QSCBs provide Federal tax credits for bondholders in lieu of interest in order to reduce an issuer's cost of borrowing and must be spent within three years of issuance.

The table above shows the amount of BABs and QSCBs issued by LAUSD, how much has been spent and how much is remaining to spend.



## BOARD OF EDUCATION ACTIONS

### RECENT BOARD ACTIONS

Report #	Action Item	BOC Date	Board Date
015-15/16	Amendment to the Facilities Services Division Strategic Execution Plan to Define and Approve Projects to Enhance Accessibility for Students or Qualified Members of the Community with Disabilities at 20 Schools	20-Aug-15	1-Sep-15
016-15/16	Amendment to the Facilities Services Division Strategic Execution Plan to Define and Approve 14 Projects that Address Critical School Repair Needs	20-Aug-15	1-Sep-15
017-15/16	Amendment to the Facilities Services Division Strategic Execution Plan to Define and Approve a Phase II Program to Mitigate Lead in Drinking Water to Eliminate the Need for Daily Flushing of Fixtures at All District School Sites	20-Aug-15	1-Sep-15
018-15/16	Amendment to the Facilities Services Division Strategic Execution Plan to Define and Approve 69 Board Member Priority and Educational Service Center Priority Projects	20-Aug-15	1-Sep-15
019-15/16	Amendment to the Facilities Services Division Strategic Execution Plan to Define and Approve Six Projects to Upgrade Adult and Career Education Facilities	20-Aug-15	1-Sep-15
022-15/16	Amendment to the Facilities Services Division Strategic Execution Plan to Define and Approve Two Sustainable Environmental Enhancement Developments for Schools (SEEDS) Projects	20-Aug-15	1-Sep-15
023-15/16	Amendment to the Facilities Services Division Strategic Execution Plan to Define and Approve the Girls Academic Leadership Academy Upgrade Project at Los Angeles High School	20-Aug-15	1-Sep-15
025-15/16	Amendment to the Facilities Services Division Strategic Execution Plan to Define and Approve a Project to Address the Fire-Damaged Oral Arts Classroom at Locke College Preparatory Academy	20-Aug-15	1-Sep-15