



FACILITIES SERVICES DIVISION

Consolidated Monthly Program Status Report

Prepared for
Bond Oversight Committee
October 2016

Data Through September 15, 2016



Consolidated Monthly Program Status Report

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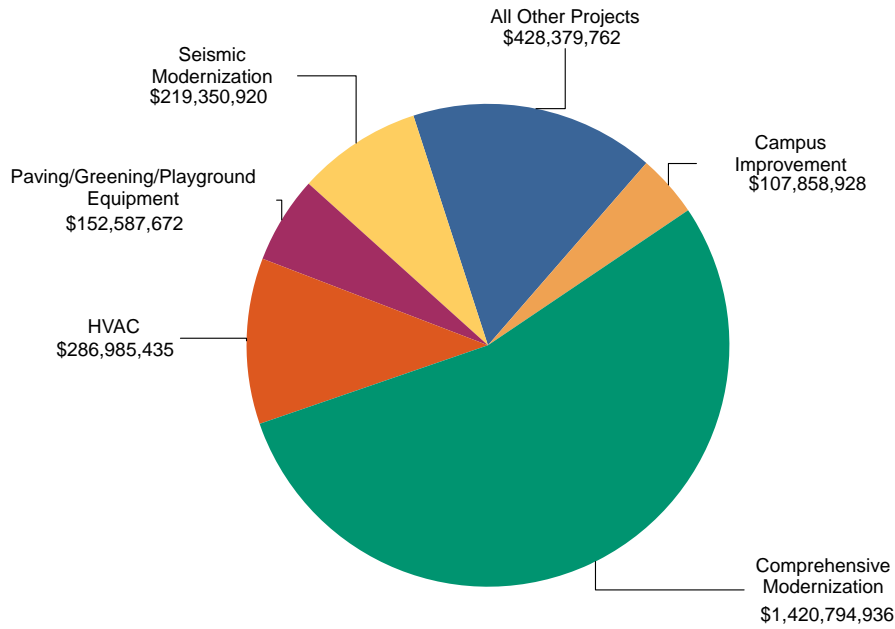
Status of Top 10 Largest Active Construction Projects

Project Name	Budget	Contract Amount	Change Order %	NTP Construction	Substantial Completion	% Complete
South Region HS #8	\$160,012,090	\$77,175,173	2.0%	12/18/2014	4/16/2017	73%
Markham MS - Antiquated Storm Drain System	\$5,247,145	\$3,667,720	0.9%	1/20/2016	10/6/2017	36%
Sylmar HS - Science Lab	\$4,231,869	\$2,788,000	0.0%	8/8/2016	10/28/2018	3%
Burton ES - HVAC	\$4,357,809	\$2,675,000	0.0%	5/25/2016	4/13/2018	14%
Narbonne HS - Science Lab	\$3,013,000	\$2,436,000	0.0%	8/26/2016	10/15/2017	1%
Fort MacArthur Auto Shop Conversion	\$4,544,060	\$2,407,002	0.9%	11/19/2015	2/22/2017	62%
State ES - HVAC	\$4,882,456	\$2,231,335	0.2%	3/9/2016	10/29/2017	29%
Taft HS - HVAC	\$3,553,169	\$2,090,000	0.0%	8/15/2016	11/15/2017	4%
Beachy ES - Replace Arcade	\$5,188,928	\$1,957,000	0.0%	11/17/2015	9/7/2016	98%
El Sereno MS - Address Antiquated Roofing	\$2,412,496	\$1,851,500	0.0%	7/18/2016	2/27/2017	20%

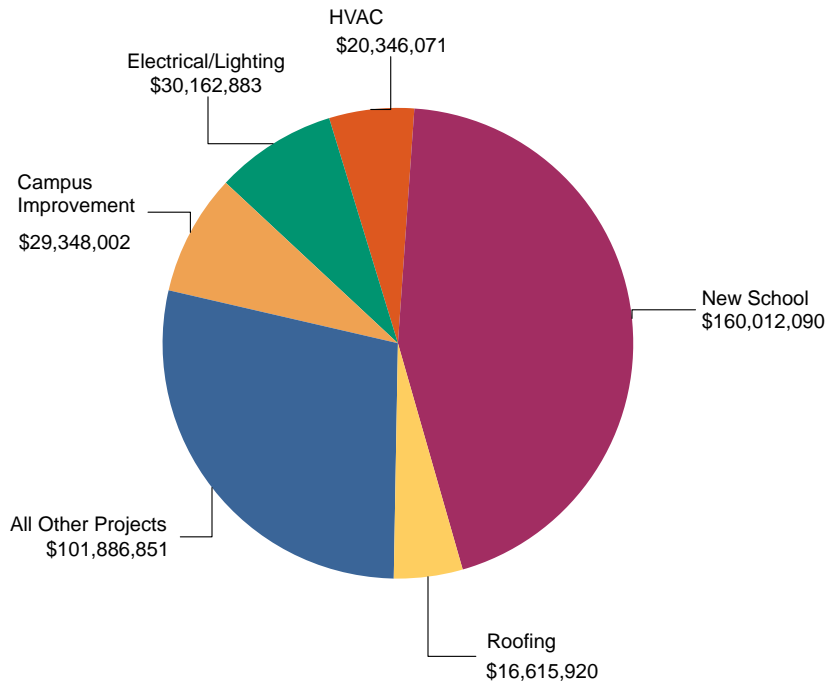


TOTAL BUDGET OF FIVE LARGEST PROJECT TYPES

Pre-Construction



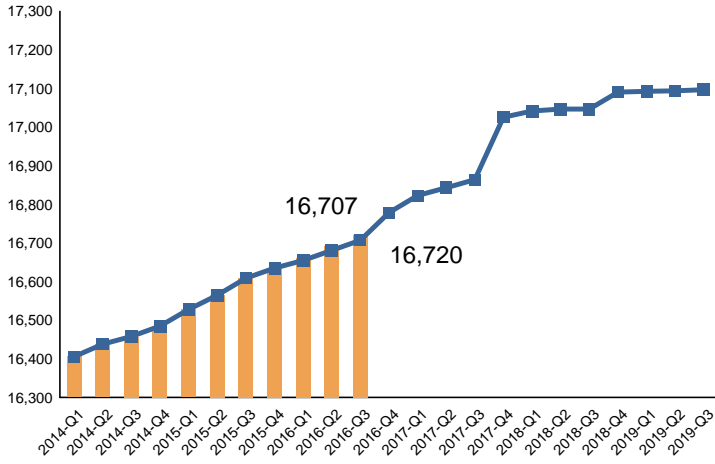
Under Construction



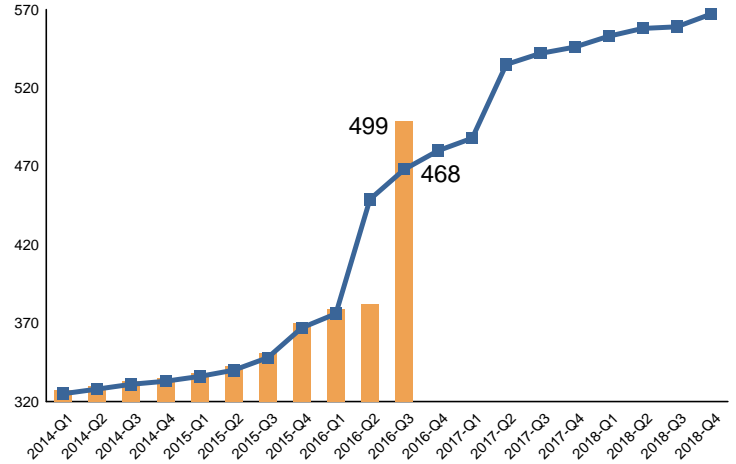


KEY DELIVERABLES

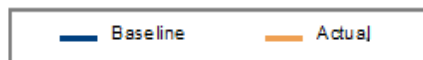
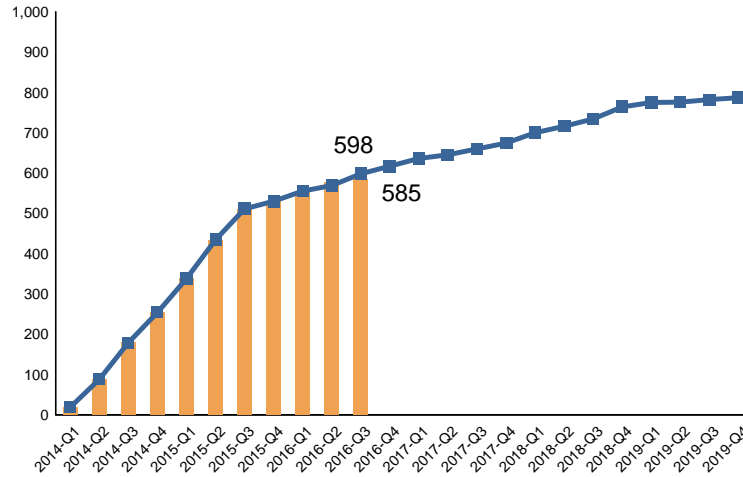
Legacy Repair & Modernization



Capital Improvement Program



School Upgrade Program

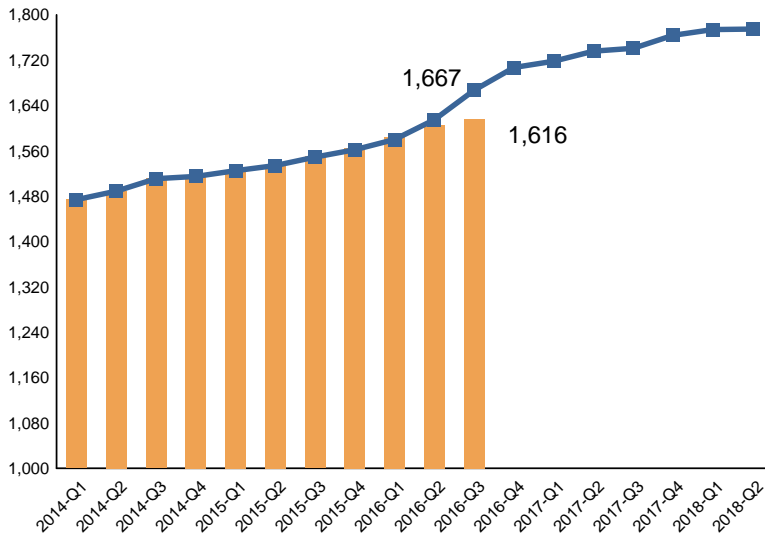


Actual data in the charts above is adjusted at Substantial Completion.
 Baseline is the 2016 Facilities Services Division Strategic Execution Plan as amended by Board of Education actions to date.

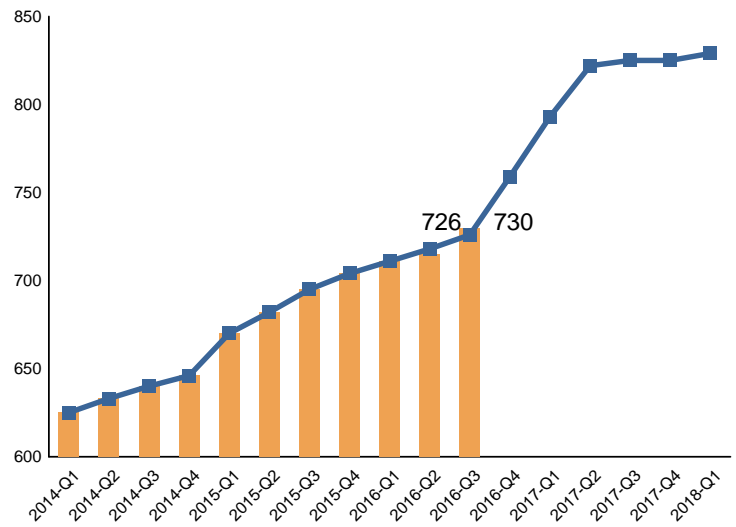


KEY DELIVERABLES

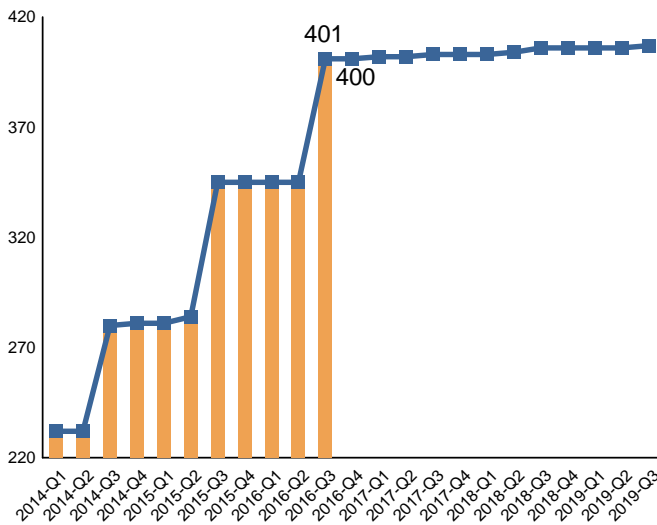
Board Member/Local District Priority



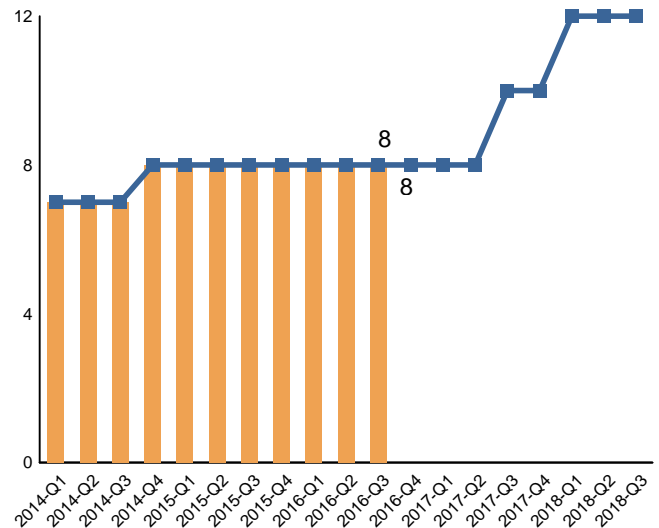
Early Childhood Education



Charter School Projects



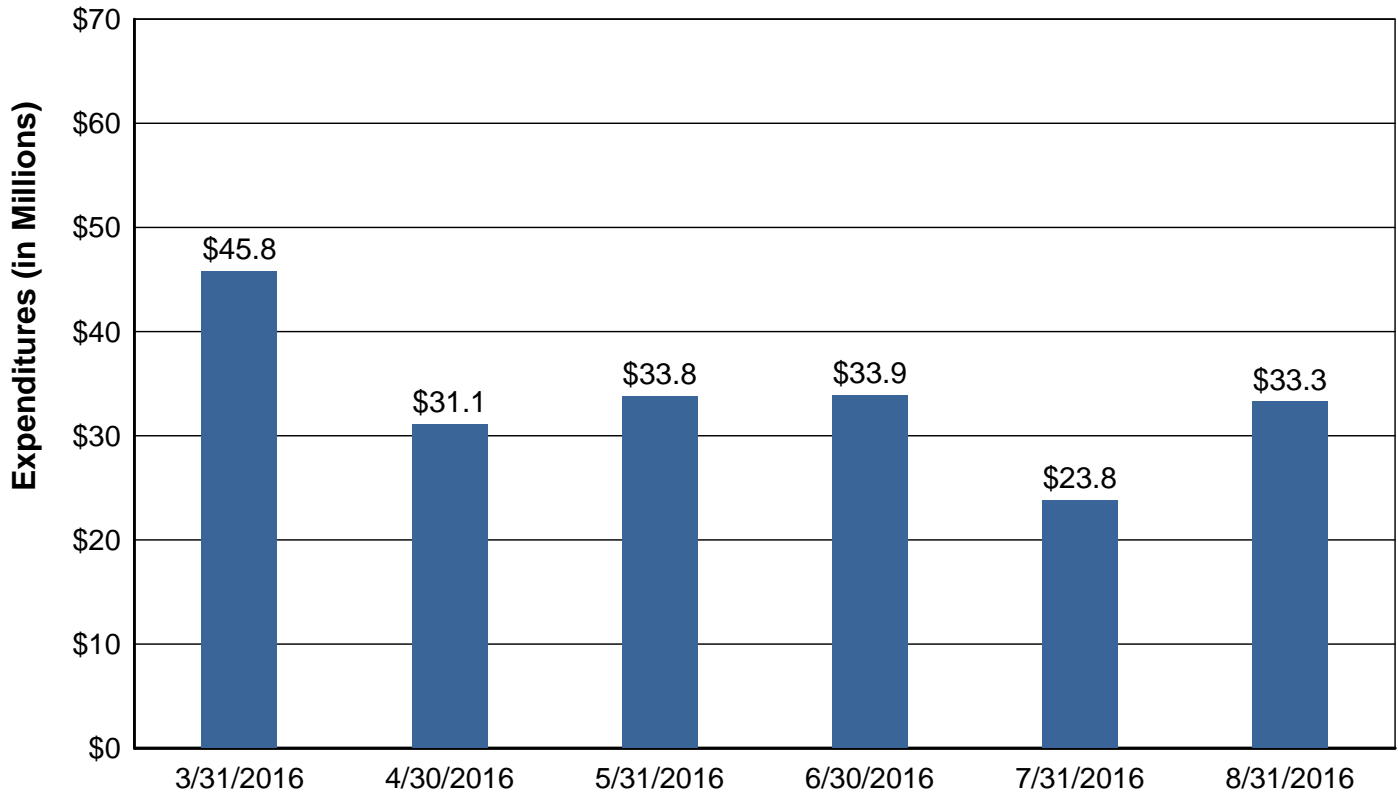
Adult and Career Education



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
10367799	BMP	Marshall HS - Auditorium Renovation	19-Aug-16
10367901	SUP	Eagle Rock HS - Seismic Retrofit for Gym Building	23-Aug-16
10367745	SUP	Chatsworth HS - Underground Plumbing Utilities	30-Aug-16
10367553	SUP	Dodson MS - Remove and Replace Pavers	5-Sep-16
10367445	SUP	Carson HS - HVAC	14-Sep-16

DSA Approval

Project #	Managed Program	Project Name	Date
10366710	SUP	Miller ES - Deteriorated Asphalt Concrete Paving	22-Aug-16
10367059	SPED	Lane ES - ADA Transition Plan Corrective Work	23-Aug-16
10367069	SPED	Short ES - ADA Transition Plan Corrective Work	23-Aug-16
10366708	SUP	Harrison ES - Failing Retaining Wall	29-Aug-16
10367067	SPED	52nd St. ES - ADA Transition Plan Corrective Work	1-Sep-16
10367068	SPED	6th Ave. ES - ADA Transition Plan Corrective Work	2-Sep-16
10367398	SUP	Walnut Park ES - Replace Steel Stairs	8-Sep-16
10364123	SUP	Perez Special Education Center - HVAC	12-Sep-16
10364134	SUP	West Vernon ES - HVAC	14-Sep-16

NTP Construction

Project #	Managed Program	Project Name	Date
10367883	MCD	Banneker Special Education Center - ADA Repairs	16-Aug-16
10367341	ECE	Mikes EEC - Technology Upgrade	17-Aug-16
10367870	BMP	Toluca Lake ES - Protective Seal Coat on Mural	18-Aug-16
10367636	CIPR	San Pedro ES - Parent & Family Center	18-Aug-16
10367884	MCD	Brainard ES - ADA Repairs	18-Aug-16
10367885	MCD	Stevenson MS - ADA Repairs	18-Aug-16
10367351	ECE	Park Western EEC - Technology Upgrade	19-Aug-16
10004995	ECE	Arminta EEC - Nature Explore Classroom	22-Aug-16



NTP Construction

Project #	Managed Program	Project Name	Date
10367324	ECE	Graham EEC - Technology Upgrade	22-Aug-16
10367360	ECE	State EEC - Technology Upgrade	22-Aug-16
10367370	ECE	Wilmington Park EEC - Technology Upgrade	22-Aug-16
10367562	SUP	Cheremoya ES - SEEDS	22-Aug-16
10366122	SUP	Leland ES - Fix Deteriorated Arcade	22-Aug-16
10367646	CIPR	Westport Heights ES - Parent & Family Center	23-Aug-16
10367288	ECE	36th St. EEC - Technology Upgrade	23-Aug-16
10367317	ECE	Evergreen EEC - Technology Upgrade	23-Aug-16
10367364	ECE	Trinity EEC - Technology Upgrade	23-Aug-16
10367836	BMP	Bryson ES - Gold Ribbon Mural	24-Aug-16
10367289	ECE	37th St. EEC - Technology Upgrade	25-Aug-16
10102925	SLC	Gardena HS - Facilities Upgrades	29-Aug-16
10367295	ECE	Albion EEC - Technology Upgrade	30-Aug-16
10005000	ECE	Mikes EEC - Nature Explore Classroom	31-Aug-16
10367359	ECE	Shenandoah EEC - Technology Upgrade	8-Sep-16
10367466	PMP	Lincoln HS - Remove 8 Bungalows & 1 Sanitary Building	9-Sep-16
10366566	SUP	Glenwood ES - Fire Alarm System	9-Sep-16
10367296	ECE	Alexandria EEC - Technology Upgrade	12-Sep-16

**Substantial Completion**

Project #	Managed Program	Project Name	Date
10367274	LDP	Alexandria ES - Security Upgrades	17-Aug-16
10367772	MCD	75th St ES - Provide ADA Lunch Tables	17-Aug-16
10367308	ECE	Cruz EEC - Technology Upgrade	18-Aug-16
10367313	ECE	El Sereno EEC - Technology Upgrade	18-Aug-16
10367340	ECE	Meridian EEC - Technology Upgrade	18-Aug-16
10367352	ECE	Parks-Huerta EEC - Technology Upgrade	18-Aug-16
10367357	ECE	Rosemont EEC - Technology Upgrade	18-Aug-16
10105219	B_B	Venice HS - Air Conditioning for Classrooms + Office	19-Aug-16
10365653	MJR	Van Nuys HS - Replace Water-Damaged Gym Floor	19-Aug-16
10367775	MCD	Vista MS - ADA Repairs	22-Aug-16
10108820	MJR	Le Conte MS - Lunch Pavilion Beam Repair	23-Aug-16
10366726	CIPR	Haynes ES - Shade for Main Playground Playstructure	24-Aug-16
10367314	ECE	Escalante EEC - Technology Upgrade	24-Aug-16
10367320	ECE	Gates EEC - Technology Upgrade	24-Aug-16
10367321	ECE	Glassell Park EEC - Technology Upgrade	24-Aug-16
10367338	ECE	Marvin EEC - Technology Upgrade	24-Aug-16
10367765	MCD	3rd St ES - Restroom Upgrades	25-Aug-16
10367599	MCD	6th Ave ES - Install Portable Wheelchair Lift	25-Aug-16
10367158	LDP	West Vernon ES - Electronic Camera Door Entry System	26-Aug-16
10367807	MCD	Nevin ES - Restroom Upgrades	26-Aug-16
10367672	CHRT	Crenshaw HS - 2016-17 Prop 39	27-Aug-16
10367413	SUP	Monroe HS - Sustainable Environment Enhancement Developments for Schools (SEEDS)	29-Aug-16
10003960	CIPR	Taft HS - Auditorium/Bleacher Upgrades	31-Aug-16
10367728	PMP	Sunny Brae ES - Portables	6-Sep-16
10367084	SUP	Bushnell Way ES - Address Failing Slope	6-Sep-16
10367562	SUP	Cheremoya ES - Sustainable Environment Enhancement Developments for Schools (SEEDS)	9-Sep-16
10367295	ECE	Albion EEC - Technology Upgrade	12-Sep-16
10367364	ECE	Trinity EEC - Technology Upgrade	12-Sep-16
10367411	SUP	Arminta ES - Sustainable Environment Enhancement Developments for Schools (SEEDS)	14-Sep-16



DSA Certification

Project #	Managed Program	Project Name	Date
10104023	QZB	Belmont HS - Convert Shop to Classroom/Computer Lab	26-Aug-16
10102431	YBR_Y	La Salle ES - HVAC	31-Aug-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	\$18,309,359	\$21,091,152	\$2,781,793	15.19%
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	\$70,729,970	\$84,804,546	\$14,074,576	19.90%
Career Technical Education	\$14,267,125	\$17,297,521	\$3,030,396	21.24%
Ceiling/Wall System	\$3,668,451	\$4,013,932	\$345,481	9.42%
Comprehensive Modernization	\$149,852,038	\$168,310,582	\$18,458,544	12.32%
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	\$283,035,655	\$48,549,551	20.70%
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	\$83,874,808	\$98,173,883	\$14,299,075	17.05%
HVAC	\$120,691,695	\$137,202,918	\$16,511,224	13.68%
IT Network Upgrade	\$71,237,173	\$70,865,323	\$(371,849)	-0.52%
Library Renovation	\$8,512,329	\$10,423,521	\$1,911,192	22.45%
Lunch/Shade Shelter	\$6,198,620	\$6,728,719	\$530,099	8.55%
New School	\$2,462,196,408	\$2,640,599,189	\$178,402,782	7.25%
Painting	\$5,969,549	\$6,016,772	\$47,223	0.79%
Paving/Greening/Playground Equipment	\$22,527,105	\$26,433,990	\$3,906,885	17.34%
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	\$61,138,389	\$9,563,903	18.54%
Total	\$3,704,450,353	\$4,053,387,389	\$348,937,036	9.42%

*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
007-16/17	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 13 Schools	18-Aug-16	Passed	23-Aug-16	Adopted
008-16/17	Amendment to the Facilities Services Division Strategic Execution Plan to Define and Approve Four Projets that Address Critical Repair Needs	18-Aug-16	Passed	23-Aug-16	Adopted
009-16/17	Amendment to the Facilities Services Division Strategic Execution Plan to Define and Approve 45 Board Member Priority and Local District Priority Projects	18-Aug-16	Passed	23-Aug-16	Adopted
010-16/17	Amendment to the Facilities Services Division Strategic Execution Plan to Define and Approve the Boys Academic Leadership Academy Upgrade Project at George Washington Preparatory Senior High School	18-Aug-16	Passed	23-Aug-16	Adopted