



## FACILITIES SERVICES DIVISION

# *Consolidated Monthly Program Status Report*

Prepared for  
Bond Oversight Committee  
October 2017

Data Through September 15, 2017



## *Consolidated Monthly Program Status Report*

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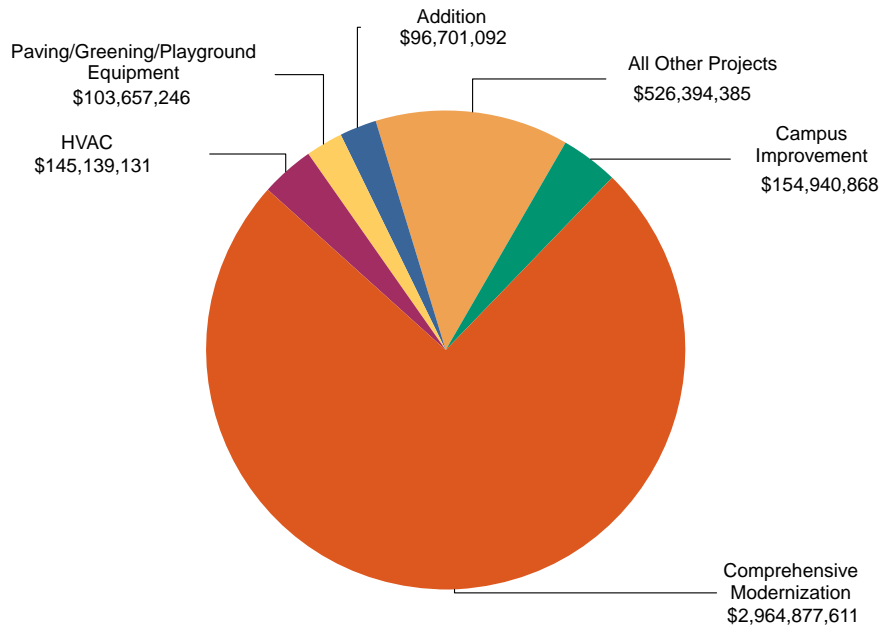


### Status of Top 10 Largest Active Construction Projects

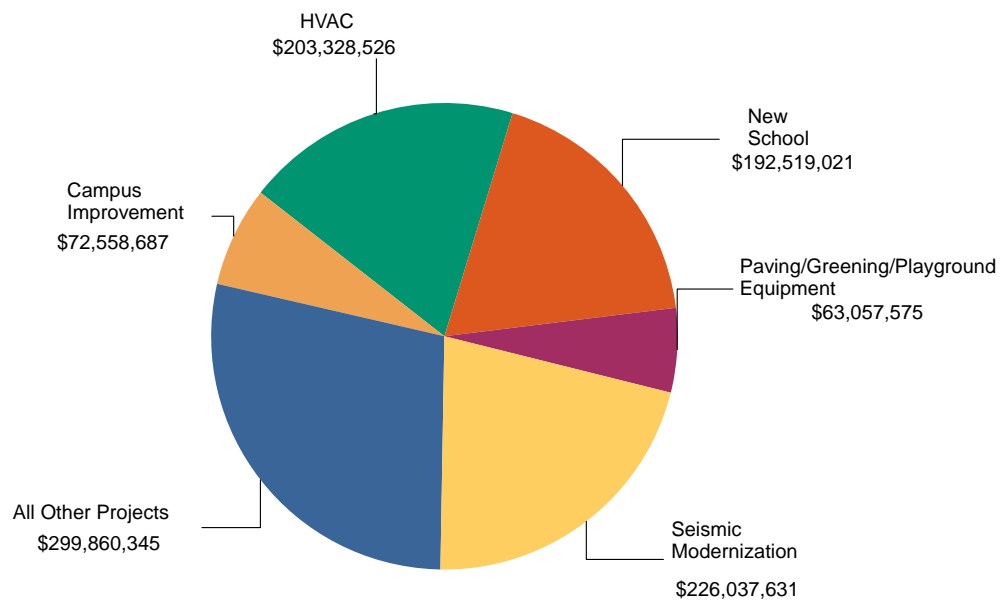
Project Name	Budget	Contract Amount	Change Order %	NTP Construction	Substantial Completion	% Complete
South Region HS #8	\$160,012,090	\$82,987,979	8.8%	12/18/2014	10/16/2017	96%
Crenshaw HS - Seismic Modernization	\$87,219,813	\$67,757,000	0.0%	6/16/2017	5/17/2020	7%
Foshay Learning Center - Seismic Modernization	\$72,888,843	\$46,489,000	0.0%	6/26/2017	12/11/2019	7%
Olive Vista MS - Seismic Modernization	\$43,438,518	\$30,492,754	0.4%	1/18/2017	3/9/2019	29%
Monroe HS - Industrial Arts Building Replacement	\$19,851,085	\$13,198,400	0.0%	5/15/2017	1/23/2019	17%
Porter Ranch Community School - Classroom Addition	\$17,411,917	\$11,084,184	2.7%	4/4/2017	4/21/2018	39%
Fairfax HS - Replace HVAC	\$13,975,438	\$9,948,000	0.0%	1/20/2017	7/20/2018	41%
93rd St. ES - Food Services Upgrade	\$10,029,615	\$7,438,000	0.0%	6/6/2016	10/9/2017	92%
Perez Special Education Center - HVAC	\$8,150,083	\$5,408,690	0.2%	4/11/2017	12/14/2018	23%



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



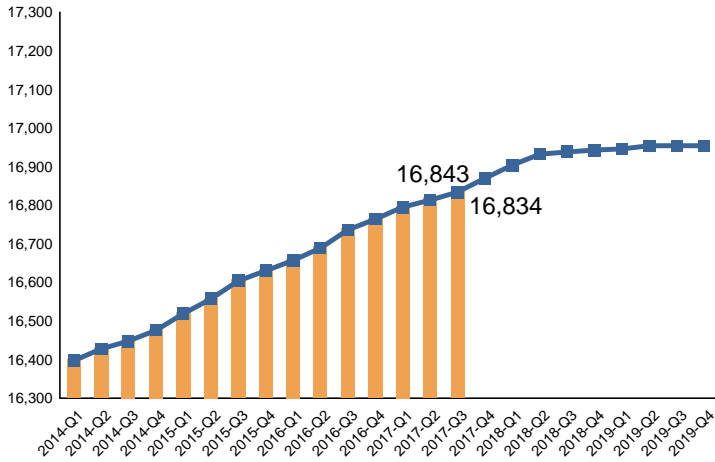
### Under Construction



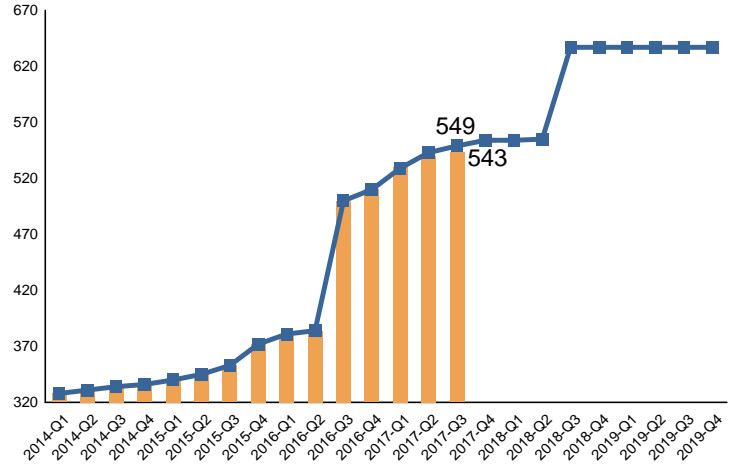


### KEY DELIVERABLES

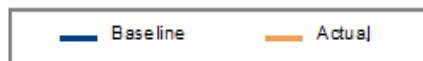
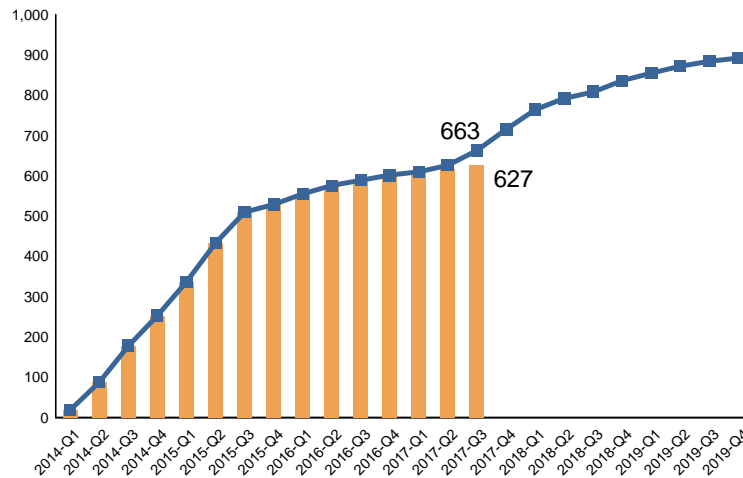
**Legacy Repair & Modernization**



**Capital Improvement Program**



**School Upgrade Program**



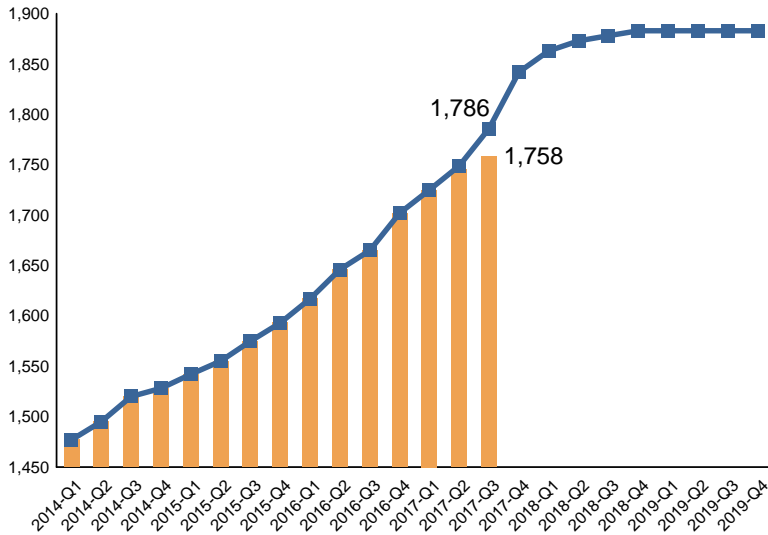
Actual data in the charts above is adjusted at Substantial Completion.

Baseline is the 2017 Facilities Services Division Strategic Execution Plan as amended by Board of Education actions to date.

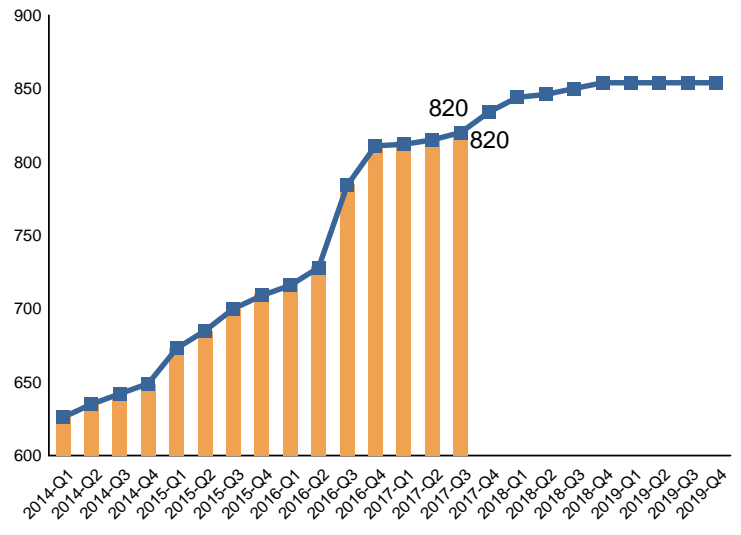


### KEY DELIVERABLES

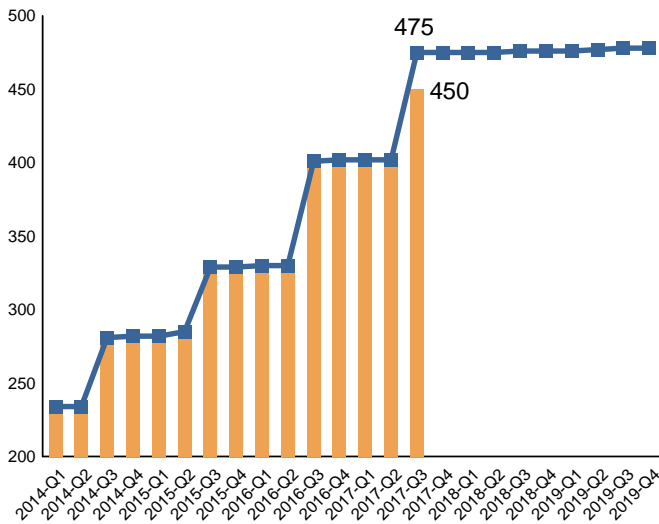
**Board Member/Local District Priority**



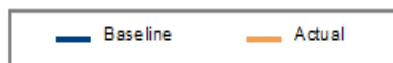
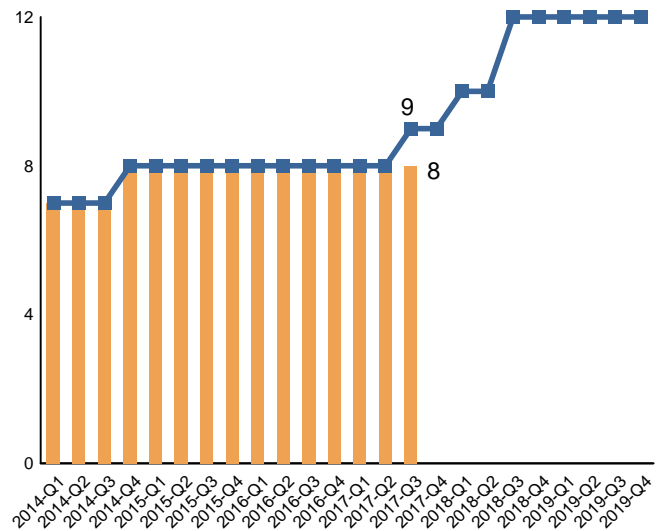
**Early Childhood Education**



**Charter School Projects**



**Adult and Career Education**

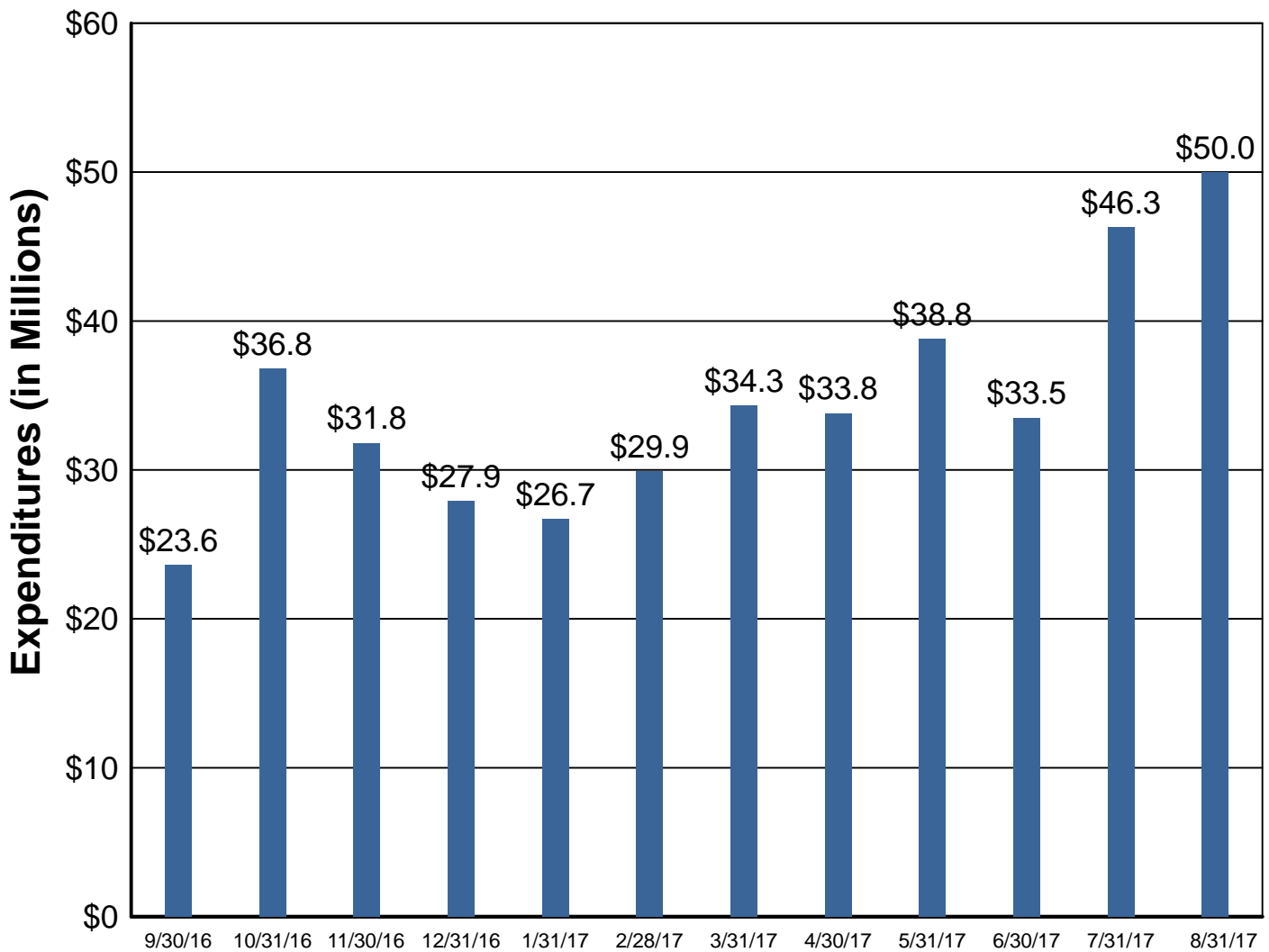


Actual data in the charts above is adjusted at Substantial Completion.

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
10368870	ECE	Chase EEC - Shade Structure	7-Sep-17
10368158	SUP	Belvedere MS - Comprehensive Modernization	7-Sep-17
10368732	SUP	Hillside ES - New Asphalt Paving	8-Sep-17
10367510	SUP	Wonderland ES - DOH Portable Replacement	11-Sep-17
10367414	SUP	Wright MS - Flexible Learning Science Lab	11-Sep-17
10368915	LDP	Glenfeliz ES - A&E Services For Marquee Installation	15-Sep-17

#### DSA Approval

Project #	Managed Program	Project Name	Date
10367258	SUP	Victory ES - Concrete Paving	23-Aug-17
10367259	SUP	Webster MS - Concrete Paving	25-Aug-17
10366830	SUP	Pio Pico MS - HVAC	30-Aug-17
10363848	SUP	San Pedro HS - Science Lab	30-Aug-17
10367404	SUP	Eagle Rock HS - Gym HVAC and Seismic Retrofit	31-Aug-17
10367925	BMP	Lowman Special Education Center - Shade Shelter	1-Sep-17
10367001	SUP	Porter MS - Deteriorated Asphalt Concrete Paving	1-Sep-17
10368177	SPED	Vinedale ES - ADA Improvements	11-Sep-17
10367011	SUP	International Studies Learning Center Addition	14-Sep-17

#### NTP Construction

Project #	Managed Program	Project Name	Date
10367994	ECE	Gledhill EEC - Campus Upgrades	16-Aug-17
10368005	ECE	Vaughn EEC - Campus Upgrades	16-Aug-17
10368862	BMP	Dyer ES - Purchase Laminator	22-Aug-17
10368946	BMP	Le Conte MS - Security System	22-Aug-17
10368952	BMP	Toland Way ES - Security System	23-Aug-17
10368963	BMP	Stonehurst ES - Computers	25-Aug-17
10368957	BMP	Victoria ES - Imac Computers	25-Aug-17
10367759	SPED	Manhattan ES - ADA Improvements	25-Aug-17



**NTP Construction**

<b>Project #</b>	<b>Managed Program</b>	<b>Project Name</b>	<b>Date</b>
10369070	BMP	Huntington Park ES - Security and Technology	28-Aug-17
10368722	LDP	Sterry ES - Electronic Marquee	28-Aug-17
10367931	LDP	Superior Charter ES - Electronic Marquee	28-Aug-17
10368727	LDP	Mar Vista ES - Secure Entry System	29-Aug-17
10368948	LDP	Valley View ES - Security System	29-Aug-17
10363840	SUP	Widney Special Education HS - Seismic Modernization	29-Aug-17
10369089	MCD	Wilson HS - Restroom Modifications	30-Aug-17
10369041	PMP	Hubbard ES - Portable Removal	4-Sep-17
10368703	LDP	Cienega ES - Replace Marquee	5-Sep-17
10366568	SUP	Main ES - HVAC & Roofing	5-Sep-17
10369057	LDP	Woodcrest ES - Security System	6-Sep-17
10369054	MCD	Fernangeles ES - Install Ramp	6-Sep-17
10366565	SUP	Capistrano ES - Deteriorated Asphalt Concrete Paving	6-Sep-17
10369059	LDP	Arroyo Seco ES - Security Upgrades	7-Sep-17
10367119	LDP	Downtown Business Magnet - Security Upgrades	8-Sep-17
10367938	SPED	Chatsworth Charter HS - ADA Improvements	11-Sep-17
10369043	PMP	Pacoima MS - Portable Removal	13-Sep-17
10367947	SPED	Sunland ES - ADA Improvements	13-Sep-17
10367256	SUP	Reseda ES - Failing Drainage	13-Sep-17
10369035	PMP	Nightingale MS - Portable Removal	14-Sep-17
10368961	LDP	Harding ES - Exterior Lighting	15-Sep-17
10365633	SUP	Byrd MS - HVAC	15-Sep-17

**Substantial Completion**

<b>Project #</b>	<b>Managed Program</b>	<b>Project Name</b>	<b>Date</b>
10368741	BMP	Short ES - Provide Computer Lab	16-Aug-17
10367631	CIPR	Porter MS - Parent & Family Center	16-Aug-17
10368982	MCD	Markham MS - Restroom Upgrades	17-Aug-17
10363847	SUP	Reseda HS - Science Lab	17-Aug-17
10367829	PMP	South Gate MS - Portable Removal	21-Aug-17
10005046	ECE	Locke EEC - Safety Upgrades and Improvements	25-Aug-17
10368761	LDP	42nd St ES - Convert Nurse's Office To Principal's Office	28-Aug-17
10368907	MCD	Limerick ES - Ramp Installation	28-Aug-17
10368201	LDP	Van Gogh Charter ES - Swing Gates	29-Aug-17
10367995	ECE	Grant EEC - Playground Upgrades	30-Aug-17
10369053	MCD	Nava College Preparatory Academy - Restroom Upgrade	30-Aug-17
10367912	LDP	Chatsworth Park ES - Electronic Marquee	31-Aug-17
10368722	LDP	Sterry ES - Electronic Marquee	5-Sep-17
10368703	LDP	Cienega ES - Replace Marquee	11-Sep-17
10369029	MCD	Humphreys ES - Restroom Upgrades	11-Sep-17
10369023	MCD	Nava College Preparatory Academy - Install Grab Bars	11-Sep-17
10369089	MCD	Wilson HS - Protocol Restroom Modifications	11-Sep-17
10368681	LDP	McKinley ES - Security Upgrades	12-Sep-17
10368131	PMP	Gardner ES - Portable Removal	13-Sep-17
10368152	SUP	Bushnell Way ES - Walk-In Freezer Modernization	13-Sep-17
10367505	SUP	Van Nuys MS - Roofing	14-Sep-17
10367398	SUP	Walnut Park ES - Replace Steel Stairs	14-Sep-17

**DSA Certification**

<b>Project #</b>	<b>Managed Program</b>	<b>Project Name</b>	<b>Date</b>
10367061	SPED	Broadous ES - ADA Improvements	16-Aug-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	\$22,431,986	\$25,586,417	\$3,154,431	14.06%
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	\$78,588,304	\$94,406,272	\$15,817,968	20.13%
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	\$151,431,741	\$170,614,965	\$19,183,225	12.67%
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	\$236,121,232	\$284,413,351	\$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	\$124,820,116	\$141,661,393	\$16,841,277	13.49%
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	\$3,165,880,631	\$3,344,041,869	\$178,161,239	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	\$37,723,822	\$38,265,527	\$541,705	1.44%
Seismic Modernization	\$18,460,954	\$16,508,033	\$(1,952,921)	-10.58%
Small Learning Community/Academy	\$52,597,597	\$62,161,458	\$9,563,861	18.18%
<b>Total</b>	<b>\$ 4,448,919,540</b>	<b>\$4,802,795,778</b>	<b>\$353,876,237</b>	<b>7.95%</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
006-17/18	Amendment To Facilities Services Division Strategic Execution Plan to Define and Approve Five Sustainable Environmental Enhancement Developments for Schools (SEEDS) Projects	10-Aug-17	Passed	22-Aug-17	Adopted by Consent
007-17/18	Amendment To Facilities Services Division Strategic Execution Plan to Define and Approve 16 Board Member Priority and Local District Priority Projects	10-Aug-17	Passed	22-Aug-17	Adopted by Consent
008-17/18	Amendment To Facilities Services Division Strategic Execution Plan to Define and Approve 85 Parent and Family Center Classroom Upgrade and Improvement Projects	10-Aug-17	Passed	22-Aug-17	Adopted by Consent
049-17/18	Amendment To Facilities Services Division Strategic Execution Plan to Define and Approve Three Projects that Address Critical School Repair Needs	31-Aug-17	Passed	12-Sep-17	Adopted
050-17/18	Amendment To Facilities Services Division Strategic Execution Plan to Define and Approve Two Board Member Priority Projects	31-Aug-17	Passed	12-Sep-17	Adopted by Consent