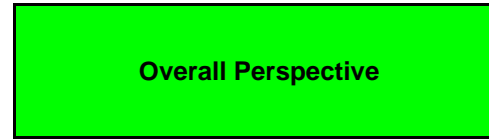


Narrative Comments:

1. Roosevelt and Franklin are busy with construction activity both inside and outside the buildings.
2. Faubion School construction contract has been awarded to Todd Construction and the Notice to Proceed has been issued.
3. Master Planning efforts at Benson, Lincoln and Madison have begun and Master Planning Committees have been meeting.
4. Grant has held 2 successful public Design Work Shops and continues to hold DAG meetings and make progress on the design.
5. The IP2015 elevator at Woodlawn is complete and turned over for school use. The IP2015 elevator at Ainsworth is planned for completion no later than April while all other sites are in close-out.
6. The IP2016 design effort is well underway and Staff is assessing projects for IP2017.

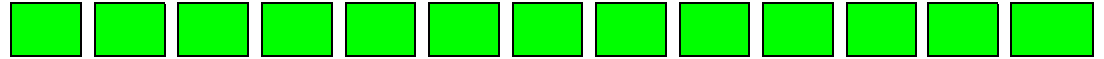


Perspective	Perform
Budget	
Schedule	
Stakeholders	
Equity	
Average	

2012 Bond Projects

Improvements 2016	Roosevelt HS	Faubion K8	Improvements 2014	Franklin HS	Improvements 2015	Improvements 2015-SCI	Grant HS	Marshall Campus	Improvements 2015-Maple	Tubman	Program Contingency	Program Mgmt
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Overall Project Performance



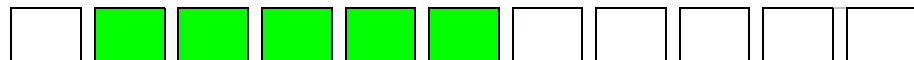
Perspective Budget



Perspective Schedule



Perspective Stakeholders



Perspective Equity



Narrative Comments:

1. Total amount paid to certified MWESB firms to date exceeds \$7.8 million Total MWESB participation for consultants continues to exceed the 18% goal, whereas the participation for contractors is below 5%. Overall for program is 8.5%.

2. Good effort shown on the workforce equity over the last few months on the high school projects. Previously both FHS and RHS had been below the 20% goal, but as anticipated, as more trades begun work on the site both projects are now over the goal. On the IP2015 work a few contractors / subcontractors did not meet expectations. Three warning letters were sent and one prime contractor was fined for noncompliance.

3. Student participation continues to go great. Lease Crutcher Lewis provided a site tour for RHS's Introduction to Construction class that received good press coverage in December. The Portland Workforce Alliance's NW Youth Career Expo is happening in February and the bond will again be well

Color Key	
	Good
	Concerns
	Difficulty

Equity Perspective

Strategic Obj.	Perform
A	
B	
C	
Average	

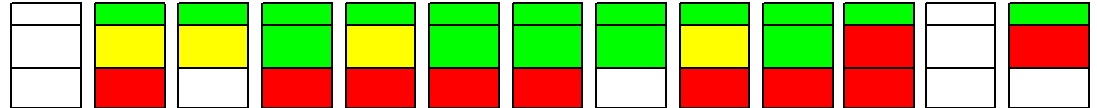
2012 Bond Projects

Improvements 2016	Roosevelt HS	Faubion K8	Improvements 2014	Franklin HS	Improvements 2015	Improvements 2015-SCI	Grant HS	Marshall Campus	Improvements 2015-Maple	Tubman		Program Mgmt
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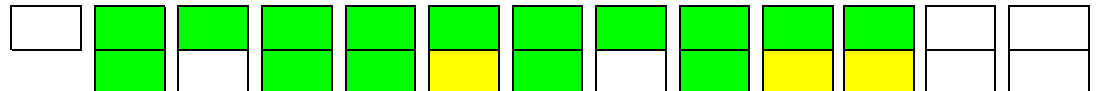


Strategic Objectives	Performance Measures	Performance Targets
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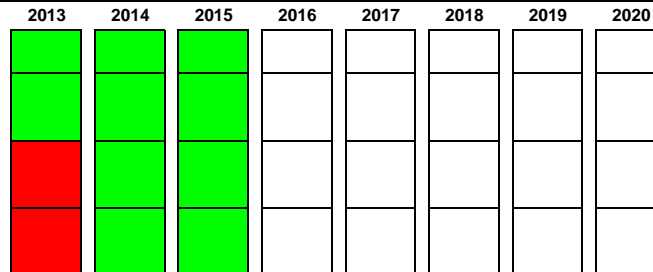
Objective A Meets Aspirational MWESB	1	Project objectives established	Green: MWESB >18% Yellow: MWESB >10% Red: MWESB <10%
	2	Consultants - % of payments made to MWESB owned	
	3	Contractors - % of payments made to MWESB owned	



Objective B apprenticable trade participation	4	Project objectives established >\$200k contracts	Green: participation >20% Yellow: participation >10% Red: participation <10%
	5	Contractors % of labor hours/apprenticable trade	



Objective C Meets student participation	6	Project objectives established >\$100k contracts	Per AD
	7	Tier 1 - Group Activities EG: career fairs, guest speakers	Green: students > 500 Yellow: students > 100 Red: students < 100
	8	Tier 2 - 1-on-1, Short-Term Activities EG: job shadows, mock interviews	Green: students > 50 Yellow: students > 20 Red: students < 20
	9	Tier 3 - 1-on-1, Long-Term Activities EG: internships	Green: students > 10 Yellow: students > 5 Red: students < 5



Narrative Comments:

1. Total bond program budget has remained constant at approximately \$550 million.

2. The IP2015 projects and Tubman are all finishing up with budget savings. IP2016 has received pricing exceeding current budget. The project team is reviewing options for reducing pricing and the possible need for additional funding.

4. Faubion received three bids for the general contractor scope of work. The 3 bids were close in price (which is a good indicator of the quality of the construction documents). The low bid was over the budgeted amount but contingency within the project will be used to cover the cost. No additional funds are needed at this time to support Faubion.

5. Franklin and Roosevelt are proceeding through construction. Project budgets are tight and the teams are keeping a close eye on them.

Color Key	
	Good
	Concerns
	Difficulty



Strategic Obj.	Perform
A	
B	
C	
D	
Average	

2012 Bond Projects

Improvements 2016	Roosevelt HS	Faubion K8	Improvements 2014	Franklin HS	Improvements 2015	Improvements 2015-SCI	Grant HS	Marshall Campus	Improvements 2015-Maple	Tubman	Program Contingency	Program Mgmt
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Strategic Objectives	Performance Measures	Performance Targets
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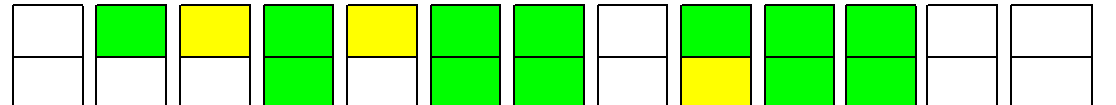
Objective A Project Budget and Scope Aligned	1	Initial Cost Estimate of Approved Scope	≥ 10% Contingency Available
	2	Master Plan	Within Budgeted Amount



Objective B Planning & Design Costs within Budget	3	Projected Total P & D Costs	Within Budgeted Amount
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Objective C Construction Costs within Budget	4	Construction Cost Award Price or GMP	Within Budgeted Amount
	5	Construction Cost Current Estimate thru 50% complete	>5% project level contingency



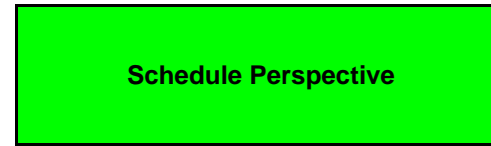
Objective D Project within Budget	6	Total Project Costs Within Budgeted Amount	Within Budgeted Amount
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Narrative Comments:

1. Construction on both Roosevelt and Franklin High Schools remains on schedule for their planned openings.
2. The elevator at Woodlawn is complete and turned over and the Ainsworth elevator is planned to be complete no later than April of this year.
3. Summer 2016 project design activities continue and notices to proceed to contractors are expected in early May of 2016 for submittals and subsequent mobilization for the summer effort.
4. Faubion has completed abatement of the school and the recently obtained adjacent houses. A general contractor has been selected and demolition has begun.
5. Grant HS Master Planning continues toward completion in mid December. The re-compete for the design contract caused more than 4 weeks of delay reflected by the red assessment below. The design schedule has been adjusted for

Color Key	
	Good
	Concerns
	Difficulty



Strategic Obj.	Perform
A	
B	
C	
D	
Average	

2012 Bond Projects

Improvements 2016	Roosevelt HS	Faubion K8	Improvements 2014	Franklin HS	Improvements 2015	Improvements 2015-SCI	Grant HS	Marshall Campus	Improvements 2015-Maple	Tubman		
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Strategic Objectives	Performance Measures	Performance Targets
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Objective A Establish Schedule Target & Strategy	1	Occupancy Date Goal Established	
	2	Project Execution Strategy Developed	
	3	Overall Project Schedule Established	

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Objective B Planning, Permitting & Design Phases on Schedule	4	Design Contract Award	Green = < 0 weeks impact on scheduled design completion date. Yellow = 0 - 4 weeks Red > 4 weeks
	5	Schematic Design Completed	
	6	Design Development Completed	
	7	Land Use Permit Approved	
	9	Building Permit Approved	

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Objective C Construction on Schedule	10	Prime Contract Notice to Proceed	Green = < 0 weeks impact on scheduled construction completion date. Yellow = 0 - 4 weeks; Red > 4 weeks
	11	Construction Started	
	12	Substantial Completion Date	

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Objective D Meet Occupancy / Completion Schedule Target	13	FF&E Ordered	Same as Objective C
	14	FF&E Delivered and Installed	
	15	Projected Occupancy Date	

09/16	09/17	09/17	09/14	09/17	09/15	09/15	09/19	12/14	09/15	08/15		

Projected Occupancy Dates