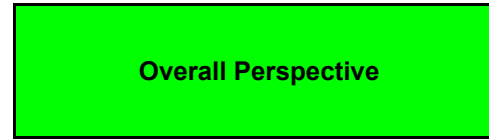


Narrative Comments:

1. Roosevelt and Franklin continue with construction activity both inside and outside of the buildings. Budgets and schedules are being closely monitored.
2. Faubion School construction is proceeding on schedule. The higher than expected contract award and some unforeseen underground conditions have challenged the budget.
3. There is potential for BOE contingency budget to be needed in the very near future.
4. Master Planning efforts at Benson, Lincoln and Madison are coming to a close. The selected concepts and master planning conceptual estimates have been presented to the BOE Bond Sub-committee with presentations to the full BOE forthcoming.
5. Grant has now completed Schematic Design (SD), the SD estimate has been reviewed and adjustments are underway for budget and scope. We are in the process of negotiating a CM/GC contract with Anderson/Colas for preconstruction services.

Color Key	
	Good
	Concerns
	Difficulty



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. IP2016 bids were higher than budgeted; the project is currently projected approximately \$2.5 million over budget. OSM is in the process of transferring program contingency to the project to cover the overage for the schools we will do this summer. IP2014, IP2015-SCI, IP2015-Maple projects are now closed.
2. OSM continues to keep a close eye on the Franklin project as unanticipated costs have caused this project to forecast over budget as well. Program contingency will be used to cover the additional budget needs.
3. Faubion continues with construction and is maintaining a low change order rate.
4. The Grant schematic design cost estimate is currently being reviewed. We anticipate supplementing the Grant budget after review is complete consistent with the augmentation of the Roosevelt and Franklin budgets. There is potential for BOE contingency to be needed in the very near future.

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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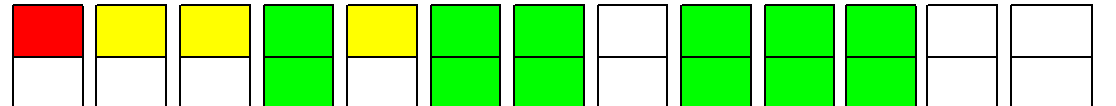
Objective A Project Budget and Scope Aligned	1	Initial Cost Estimate of Approved Scope	≥ 10% Contingency Available
	2	Master Plan	Within Budgeted Amount



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. Although construction is progressing at Roosevelt High School, the construction schedule continues to be extremely tight and challenging.
2. Franklin High School's schedule remains very challenging.
3. Faubion continues to be on schedule and proceeding very well.
4. Grant HS design timeline remains constant for a Design Development completion in October 2016.
5. The IP2015 Ainsworth Elevator has been turned over to the school.
6. IP2016 contracts are expected to be awarded in May.
7. Oh Planning and Design has been selected as the design firm for IP2017.

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	
	8	Construction Contract Documents	
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	Green = < 0 weeks impact on scheduled date. Yellow = 0 - 4 weeks; Red > 4 weeks

Projected Occupancy Dates												
09/16	09/17	09/17	09/14	09/17	09/15	09/15	09/19	12/14	09/15	08/15		

Narrative Comments:

- OSM is transitioning to the district wide business equity tracking system (B2G), total certified business tracking for OSM is 13.9%. OSM has paid invoices in excess of \$10M to certified firms.
- Workforce equity continues to be a positive story. The program is tracking at 24% overall.
- We have started out 2016 very strong with student engagement activities, we are in the process of coordinating student interns for the summer. We anticipate a good response.

Color Key	
	Good
	Concerns
	Difficulty

Equity Perspective

Strategic Obj.	Perform
A	
B	
C	
Average	

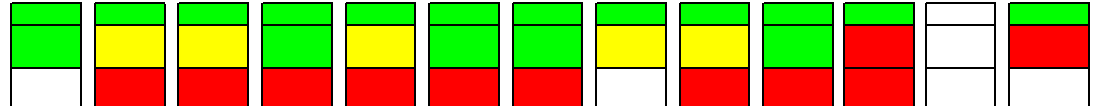
2012 Bond Projects

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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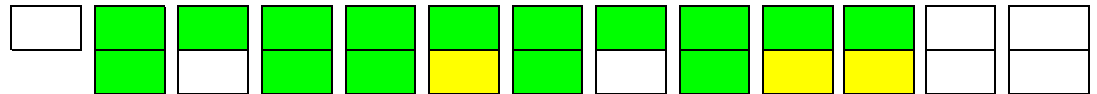


Strategic Objectives	Performance Measures	Performance Targets
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Objective A Meets Aspirational MWESB	1	Project objectives established	Green: MWESB >18% Yellow: MWESB >10% Red: MWESB <10%
	2	Consultants - % of payments made to MWESB owned	
	3	Contractors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

