

Narrative Comments:

1. Planning & programming phase for improvements 2013 complete & budget established. Full 15% contingency
2. Projecting first GO bond sale in April 2013
3. Program contingency & program cost components are established.
4. Oversight costs to manage program are approx 4% over the eight year program.

Color Key	
	Good
	Concerns
	Trouble



Strategic Obj.	Perform
A	
B	
C	
D	
Average	

2012 Bond Projects

Improvements 2013	Roosevelt HS	Faubion K8	Improvements 2014	Franklin HS	Improvements 2015	Grant HS	Improvements 2016	Improvements 2017	Improvements 2018	Improvements 2019 (if needed)	Program Contingency	Program Costs

Strategic Objectives	Performance Measures	Performance Targets
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Objective A Project Budget and Scope Aligned	1	Initial Cost Estimate of Approved Scope	≥ 15% Contingency Available
	2	Master Plan	Within Budgeted Amount

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Objective B Planning & Design Costs within Budget	4	Projected Total P & D Costs	Within Budgeted Amount
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Objective C Construction Costs within Budget	5	Construction Cost Award Price or GMP	< 90% of Construction Budget
	6	Construction Cost Current Estimate	Per Schedule

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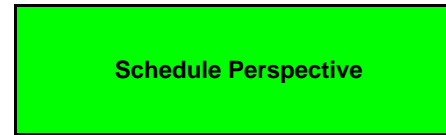
Objective D Project within Budget	7	Total Project Costs Within Budgeted Amount	Per Schedule
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Narrative Comments:

1. Improvements 2013 in design development
2. Expect to complete construction documents for four bid packages by March 1st...bidding mid March and expect to award mid April.
2. Developing methodology for improvement projects 2014 & beyond

Color Key	
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	Concerns
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Strategic Obj.	Perform
A	
B	
C	
D	
Average	

2012 Bond Projects

Improvements 2013	Roosevelt HS	Faubion K8	Improvements 2014	Franklin HS	Improvements 2015	Grant HS	Improvements 2016	Improvements 2017	Improvements 2018	Improvements 2019 (if needed)
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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	5	Design Contract Award	Green = < 0 weeks impact on scheduled design completion date. Yellow = 0 - 4 weeks; Red > 4 weeks
	6	Schematic Design Completed	
	7	Design Development Completed	
	8	Land Use Permit Approved	
	9	Construction Contract Documents	
10	Building Permit Approved		

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

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Objective D Meet Occupancy / Completion Schedule Target	14	FF&E Ordered	Same as Objective C
	15	FF&E Delivered and Installed	
	16	Projected Occupancy Date	Green = < 0 weeks impact on scheduled date. Yellow = 0 - 4 weeks; Red > 4 weeks

Projected Occupancy Dates										
09/13	09/17	09/17	09/14	09/17	09/15	09/19	09/16	09/17	09/18	

