



Program Materials



SCHOOL BUILDING IMPROVEMENT BOND **Balanced Scorecard - Overall**

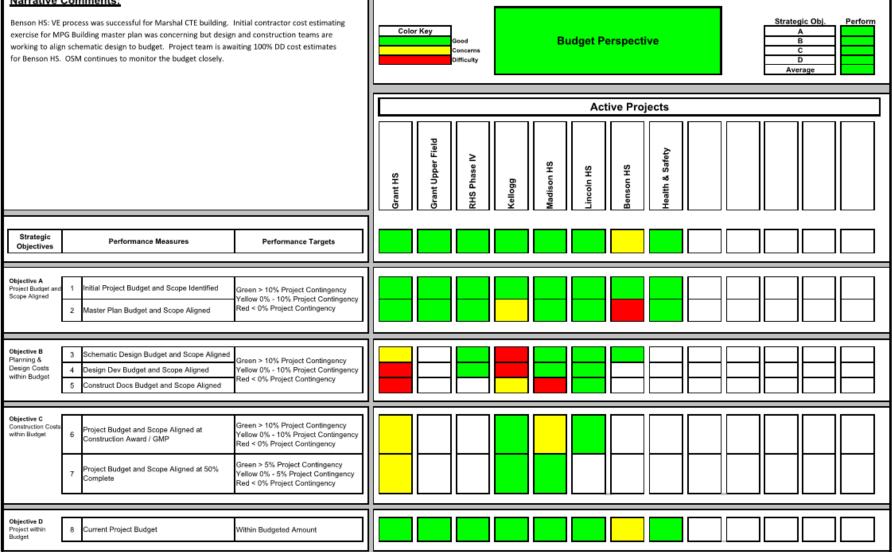
Narrative Comments:											
Most projects are tracking well in all categories.	Co	lor Key	Grad						ļ	Perspective Budget Schedule	e Perform
Business equity and workforce equity, based on current payments, remain yellow for Lincoln and Madison. Madison certified business participation will improve as construction continues but, based on current contract, will remain below 18% aspirational goal overall. Lincoln is currently forecasting 18% certified business participation on total contract, based on current and anticipated buyouts, but			Good Concerns Difficulty		0\	verall Po	erspect	ive		Schedule Stakeholder Equity Average	\$
will not reach that on payments until Phase 2 is underway. Both teams continue to work on improving workforce equity numbers.						Act	ive Proj	ects			
Roosevelt Phase IV started recently and only has current data for consultant payments, which are below the 18% aspirational goal for business equity. Some construction work occurred over the summer in the TI but payment data is lagging. The addition will be a separate construction contract, for the majority of the construction costs, and has not been contracted yet. Benson budget continues to be monitored by OSM. While the project team has been able to remain on budget at each successive design phase, that has been achieved through significant VE efforts.	Grant HS	Grant Upper Field	RHS Phase IV	Kellogg	Madison HS	Lincoln HS	Benson HS	Health & Safety			
Overall Project Performance											
Perspective Current / Final Budget											
Perspective Current / Final Schedule											
Perspective Cumulative Equity											

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Balanced Scorecard - Budget

Narrative Comments:



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October 2020

Budget Update: Project Management Cost Report

Combined Project Cost Summary Report for Capital Improvement Bond Program

Project Name	Original Budget	Approved Budget Changes		Current Budget	Current Commitments	Estimate At Completion	Forecasted Over/(Under)	Actuals Approved
2012 Bond								
Franklin HS Modernization	81,585,655	30,875,627	1	112,461,282	112,332,978	112,461,282	-	112,332,978
Franklin - Teen Parent-Playground-Bond - 4833 - FY19	-	170,000	2	170,000	160,130	160,130	(9,870)	160,130
Franklin - Repairs - 5145 - FY20		398,245	3	398,245	464,199	398,245		428,371
Grant HS Modernization	88,336,829	70,533,488	4	158,870,317	158,714,287	158,870,317	-	156,024,562
Grant - Aux Gym-Batting Cages-Bond - 5311 - FY20		40,000	5	40,000	34,632	40,000		33,866
Grant - Gym-Lighting-Bond - 5337 - FY20	-	60,000	6	60,000	45,597	60,000	-	250
Grant - GHS Grant Bowl Improvements - 4919 - FY19	-	450,000	7	450,000	352,445	450,000	-	136,951
Roosevelt HS Modernization	68,418,695	32,367,036	8	100,785,731	100,785,732	100,785,731		100,185,876
Roosevelt - Modulars-relocated and store - 4435 - FY17	-	186,749	9	186,749	186,749	186,749	-	186,749
Roosevelt - Phase IV Modernization - 5171 - FY20		4,615,000	10	4,615,000	685,359	4,615,000		405,169
Roosevelt - Window Restoration - 5193 - FY20		1,193,882	11	1,193,882	1,159,621	1,193,882	-	1,043,451
Faubion Replacement	27,035,537	22,959,128	12	49,994,665	49,689,227	49,987,377	(7,288)	49,686,746
Faubion Add-Ons - 4918 - DA004 - FY19		125,000	13	125,000	122,276	125,000		120,961
Improvement Project 2013	9,467,471	2,495,669	14	11,963,140	11,963,139	11,963,140	-	11,963,139
Improvement Project 2014	13,620,121	4,191,667	15	17,811,788	17,811,788	17,811,788		17,811,788
Improvement Project 2015	13,521,066	102,076	16	13,623,142	13,497,438	13,497,438	(125,704)	13,497,438
Improvement Project 2015 - Maplewood	-	1,518,698	17	1,518,698	1,518,698	1,518,698	-	1,518,698
Improvement Project 2015 - SCI		2,057,686	18	2,057,686	2,057,686	2,057,686		2,057,686
Improvement Project 2016	15,274,437	1,386,346	19	16,660,783	16,405,180	16,405,275	(255,508)	16,405,180
GROUP 3 (IP 2017)	6,796,707	15,523,349	20	22,320,056	22,291,322	22,320,056		21,882,393
Improvement Project 2018	9,062,119	(9,062,120)	21	(1)		(1)		
Improvement Project 2019	-	-	22	-	-	-	-	-
Master Planning - Benson HS	191,667	206,975	23	398,642	398,642	398,642		398,642
Master Planning - Cleveland HS	191,667	(191,667)	24	-			-	
Master Planning - Jefferson HS	191,667	(191,667)	25					
Master Planning - Lincoln HS	191,667	165,427	26	357,094	357,094	357,094	-	357,094
Master Planning - Madison HS	191,667	132,413	27	324,080	324,070	324,080	-	324,070
Master Planning - Wilson HS	191,667	(191,667)	28					
Marshall Swing Site - Bond 2012	-	4,070,103	29	4,070,103	4,070,103	4,070,103	-	4,070,103
Tubman Swing Site - Bond 2012		1,164,776	30	1,164,776	1,164,776	1,164,776		1,164,776
Swing Sites & Transportation	9,550,000	(9,550,000)	31	-	-	-	-	-
Educational Specification	-	275,168	32	275,168	275,168	275,168	-	275,168
Debt Repayment	45,000,000			45,000,000	45,000,000	45,000,000		45,000,000
2012 Bond Program	93,181,361	(58,290,644)	33	34,890,717	32,079,455	34,273,816	(616,901)	26,839,719
	482,000,000	119,786,742		601,786,742	481,614,814	488,310,189	(1,015,272)	471,978,976





Budget Update: Project Management Cost Report (pg 2)

Project Name	Original Budget	Approved Budget Changes		Current Budget	Current Commitments	Estimate At Completion	Forecasted Over/(Under)	Actuals Approved
2017 Bond								
Benson HS Modernization	202,000,000	(148,347,500)	34	53,652,500	29,123,502	281,939,623	228,287,123	12,229,126
Benson HS Modernization - Kenton Swing Site-Mult Pathways - 5013	-	5,500,000	35	5,500,000	483,608	1,294,118	(4,205,882)	242,969
Benson HS Modernization - Marshall Swing Site - 5006		14,050,000	36	14,050,000	3,701,977	12,766,530	(1,283,470)	1,094,471
Benson HS Modernization - Mult Pathways to Graduation - 4999	-	5,500,000	37	5,500,000	4,943,320	61,727,729	56,227,729	326,618
Benson subtota	ni -	(123,297,500)		78,702,500		357,728,000	279,025,500	
Lincoln HS Replacement	187,000,000	53,350,000	38	240,350,000	209,089,296	240,350,000		37,257,932
Multiple Sites - Athletic Swing Sites-Bond - 5206 - FY20		2,150,000	39	2,150,000	23,434	2,150,000		3,837
Lincoln subtota	ai	55,500,000		242,500,000		242,500,000	-	
Kellogg Replacement	45,000,000	14,811,150	-4D	59,811,150	53,865,736	59,811,150		42,833,583
Madison HS Modernization	146,000,000	56,016,189	41	202,016,189	188,963,884	202,016,190	-	103,813,892
	580,000,000	3,029,839		583,029,839	490,194,757	862,055,340	279,025,500	197,802,426
Benson HS Modernization: Pre-Design - Pre-Bond	-	561,725	42	561,725	561,725	561,725	-	561,725
Kellogg Replacement: Pre-Design - Pre-Bond	-	385,873	43	385,873	385,873	385,873	-	385,873
Lincoln HS Modernization: Pre-Design - Pre-Bond		378,557	44	378,557	378,557	378,557		378,557
Madison HS Modernization: Pre-Design - Pre-Bond		274,297	45	274,297	274,297	274,297		274,297
Cleveland HS Modernization-Pre-Design - Pre-Bond - 4964 - FY19		153,100	46	153,100	153,000	153,100		130,615
Jefferson HS Modernization-Pre-Design - Pre-Bond - 4965 - FY19	-	151,800	47	151,800	151,300	151,800	-	127,610
Wilson H5 Modernization-Pre Design - Pre-Bond - 4966 - FY15		151,700	48	151,700	151,600	151,700	-	120,453
2017 Bond Program: Pre-Design - Pre-Bond		81,323	49	81,323	81,323	81,323		81,323
2017 Bond Program	210,000,000	(30,987,011)	50	179,012,989	37,887,710	107,233,785	(71,779,204)	26,782,011
	210,000,000	(28,848,636)		181,151,364	40,025,385	109,372,160	(71,779,204)	28,842,465
Beaumont - 2020 Asbestos Abatement-Bond - 5373 - FY20		243,041	51	243,041	221,862	243,041		168,800
Capitol Hill - 2020 Asbestos Abatement-Bond - 5275 - FY20	-	113,922	52	113,922	110,052	113,922	-	78,020
Chapman - 2020 Asbestos Abatement-Bond - 5377 - FY20		109,831	53	109,831	103,757	109,831		88,380
Chapman - Re-Roof - Bond Funded - 4671 - FY18	-	4,260,654	54	4,260,654	3,998,982	4,260,654	-	3,360,154
Creative Science - ADA Accommodation-Access Control - 5049 - FY20	-	12,855	55	12,855	33,514	12,855	-	33,514
GROUP 2 - Fire Alarm / Sprinkler		4,142,986	56	4,142,986	4,142,986	4,142,986		3,854,685
GROUP 4 - ASBESTOS		1,392,403	57	1,392,403	1,392,403	1,392,403	-	1,392,403
Harrison Park - Copy Room-Abate Asbestos Tile - 4664 - FY18		10,185	58	10,185	10,185	10,185		10,185
Harrison Park - K Classrooms-Abate Asbestos from floor tiles - 4441 - FY18	-	24,009	59	24,009	24,009	24,009	-	24,009
Harrison Park - Partial Re-Roof-Bond - 5321 - FY2C		3,032,519	60	3,032,519	2,641,714	3,032,519		815,767
Havhurst - SRGP-Bond - 5028 - FY19		4,423,500	61	4,423,500	4,206,490	4,423,500		4,075,437
Hosford - 2020 Asbestos Abatement-Bond - 5363 - FY20	-	253,168	62	253.168	236,477	253,168		73,365
Hosford - Wood Shop Floor-Asbestos - 4573 - FY18		41,523	63	41,523	41,523	41,523		41,523
Jackson - Health & Safety Improvements-Bond - 5030 - FY19		6,521,000	64	6,521,000	6,388,038	6,521,000	-	3,555,715
Jefferson - Camera-Pull Stations - 4528 - FY17		30,859	65	30.859	30.859	30.859		30.859
Jefferson - Fire Sprinkler Upgrades-Bond - 5053 - FY15		1,167,966	66	1,167,966	1,139,496	1,167,966		1,139,496
Kelly - Partial Re-Roof-Bond - 5319 - FY20		1,904,478	67	1,904,478	1,617,206	1,904,478		1,278,102
Lane - 2020 Asbestos Abatement-Bond - 5361 - FY20		134,159	68	134,159	126,819	134,159		86,334
Lee - Roof Repair - 4497 - FY18	-	97,000	69	97,000	97,000	97,000		97,000
Lent - Radon Mitigation - 4344 - FY17		59,512	70	59,512	59,512	59,512		59,512
Lent - SRGP Design - 5194 - FY20		46,000	71	46,000	28,040	28,040	(17,960)	27,540
Marysville - Radon Mitigation-Rms 137-138-139 - 4939 - FY20		21,334	72	21,334	18,284	21,334	(17,900)	8,901
Marysville - Radon Mitigation-Rms 137-138-139 - 4939 - FY20 Mt Tabor - Partial Re-Roof-Bond - 5320 - FY20		3,515,778	73	3,515,778	3,004,383	3,515,778	-	2,830,031
Mit Tabor - Partial Re-Root-Bond - 5320 - FY20 Multi-2018-4675-Bond-Security-PKG1 FY18-19		2,512,541	74	2,512,541	1,879,925	2,202,775	(309,766)	2,830,031
	-	2,512,541 2,419,821	75	2,512,541 2,419,821		2,202,775		1,711,602
Multi-2018-5025-Bond-Security-PKG2-FY19	-		76		1,977,436	-,,	(409,004)	-,,
Multi-2018-5026-Bond-Security-PKG3-FY19		4,042,731	77	4,042,731	3,313,555	4,055,814	13,083	2,742,907
Multiple Sites - 2018-2019 Middle School Conversions - 4586-FY18	-	32,540,735	78	32,540,735	32,259,551	32,540,735	-	32,091,514
Multiple Sites - Asbestos Bond Projects-2018-19 - 4923 - FY19		1,254,069		1,254,069	1,254,069	1,254,069		1,254,069
Multiple Sites - Asbestos Bond Projects-2019-20 - 4924 - FY20	-	100,000		100,000	86,069	100,000	-	45,128





Multiple Sites - Day CPM Management Services - 4610 - FY18		- 80					
Multiple Sites - Drinking Fixture Replacemnt Prog-Bid Package 31 - 5301 - FY20	-	349,125 81	349,125	269,777	349,125	-	194,257
Multiple Sites - Drinking Fixture Replacemnt Prog-Bid Package 32 - 5397 - FY20	-	342,136 82	342,136	244,552	342,136	-	-
Multiple Sites - Drinking Fixture Replacemnt Prog-Bid Package 33 - 5398 - FY20		283,173 83	283,173	257,430	283,173		
Multiple Sites - Drinking Fixture Replacemnt Prog-Bid Pkg 34 - 5390 - FY21	-	354,142 84	354,142	-	354,142	-	-
Multiple Sites - Drinking Fixture Replacemnt Prog-Bid Pkg 35 - 5391 - FY21		355,960 85	355,960		355,960		-
Multiple Sites - Fire Alarm Equipment Purchase - FY15/16/17/18 - X0114	-	507,151 85	507,151	383,606	507,151	-	383,606
Multiple Sites - Fire Alarm Upgrades-North Group 1 - 5211 - FY20	-	1,952,500 87	1,952,500	1,767,528	1,952,500	-	1,177,166
Multiple Sites - Fire Alarm Upgrades-North Group 2 - 5212 - FY20		1,955,500 88	1,955,500	1,823,405	1,955,500		1,306,617
Multiple Sites - Fire Alarm Upgrades-South Group 3 - 5213 - FY20	-	1,539,763	1,539,763	1,383,719	1,539,763	-	734,557
Multiple Sites - Fire Alarm Upgrades-South Group 4 - 5214 - FY20		1,880,441 90	1,880,441	1,695,277	1,880,441		842,625
Multiple Sites - Floor Replacement-Bond Compensible - 4565 - FY18	-	124,841 21	124,841	124,841	124,841	-	124,841
Multiple Sites - Health & Safety Group 1 Design - 5153 - FY20	-	919,568 92	919,568	801,499	919,568	-	639,815
Multiple Sites - Health & Safety Group 2 Design - 5154 - FY20		1,137,400 93	1,137,400	1,021,781	1,137,400		820,649
Multiple Sites - Lead in Water Repairs - 4517 - FY17		7,129,459 94	7,129,459	2,966,093	2,966,093	(4,163,366)	2,484,138
Multiple Sites - Lead Paint Abatement - BOND		10,000,000 95	10,000,000	86,349	10,000,000		71,532
Multiple Sites - Lead Paint Abatement - Emergency Declaration - 4284 - FY17	-	1,273,501 96	1,273,501	1,273,500	1,273,501	-	1,273,500
Multiple Sites - Lead Paint Abatement - Fund 423 - 4493 -FY17	-	577,004 97	577,004	577,003	577,004	-	577,003
Multiple Sites - Radon Mitigation - 4609 - FY18		113,354 98	113,354	113,354	113,354		113,354
Ockley Green - Partial Re-Roof-Bond - 5322 - FY20	-	2,195,478 99	2,195,478	1,942,253	2,195,478	-	583,027
Rigler - 2020 Asbestos Abatement-Bond - 5369 - FY20		232,747 100	232,747	188,791	232,747		61,304
Rigler - Health & Safety Improvements-Bond - 5029 - FY19		9,817,000 101	9,817,000	9,716,664	9,817,000	-	8,994,066
Sitton - Health & Safety Improvements-Bond - 5027 - FY19	-	6,746,662	6,746,662	3,466,883	6,746,662	-	3,466,883
Stephenson - 2020 Asbestos Abatement-Bond - 5362 - FY20		154,289 103	154,289	134,575	154,289		51,538
Tubman - Roof Repairs- 4584 - OSM - FY18	-	11,740 104	11,740	9,980	11,740	-	9,980
Vernon - 2020 Asbestos Abatement-Bond - 5374 - FY20		100,005 105	100,005	94,084	100,005		73,209
Vestal - 2020 Asbestos Abatement-Bond - 5367 - FY20	-	214,550 105	214,550	211,370	214,550	-	181,485
Woodlawn - Partial Re-Roof-Bond - 5323 - FY20	-	1,915,886	1,915,886	1,672,252	1,915,886	-	562,553
Woodstock - 2020 Asbestos Abatement-Bond - 5368 - FY20		250,664 108	250,664	246,741	250,664		190,827
Woodstock - Hallway-Abate and replace floor tiles - 4738 - FY18		8,614 109	8,614	8,614	8,614		8,614
		126,871,231	126,871,231	102,926,117	121,984,218	(4,887,013)	87,788,174
		101,052,434	891,052,434	633,146,259	1,093,411,718	202,359,283	314,433,065
		106,552,434	1,492,839,176 -	1,114,761,073	1,581,721,906	201,344,011 -	786,412,041

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Budget Update: 2012 Program Costs

2012 Program Costs Summary

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						October 2020
	Original Budget	Approved Budget	Current Budget	Estimate At	Forecasted	Actuals Approved
		Changes	_	Completion	Over/(Under)	
Bond Management	15,117,563	9,126,560	24,244,123	22,314,541	(1,929,582)	21,789,336
Bond Issuance Costs	3,000,000	(921,346) 2	2,078,654	2,056,501	(22,153)	2,056,501
PBOT IGA	5,000,000	-	5,000,000	4,000,000	(1,000,000)	4,000,000
OCIP	-	2,857,473 3	2,857,473	2,993,882	136,409	2,993,882
Escalation	45,000,000	(45,000,000) *	-	-	-	-
Fund 424	-	- 5	-	-	-	-
Bond Premium	-	-	-	-	-	-
Contingency - OSM	5,063,798	(4,353,331) ′	710,467	2,908,891	2,198,424	-
Contingency - BOE Reserves	20,000,000	(20,000,000) [°]	-	-	-	-
Additional Criteria Financing (FHS/RHS)	-	- 9	-	-	-	-
Future Interest Earnings	-	-	-	-	-	-
Grand Totals	93,181,361	(58,290,644)	34,890,717	34,273,816	(616,901)	30,839,719
Grand Totals	93,181,361	(58,290,645)	34,890,716	33,814,092	(1,076,624)	26,839,719





Budget Update: 2017 Program Costs

2017 Program Costs Summary

							October 2020
	Original Budget	Approved Budget Changes		Current Budget	Estimate At Completion	Forecasted Over/(Under)	Actuals Approved
Bond Management	40,000,000	9,825,737	1	49,825,737	51,702,406	1,876,669	18,825,883
Bond Issuance Costs	-	2,159,753	2	2,159,753	4,319,505	2,159,752	2,159,753
OCIP	-	5,862,000	3	5,862,000	5,862,000	-	5,796,376
Escalation	-	-		-	-	-	-
Contingency - OSM	20,000,000	5,165,057	4	25,165,057	29,565,056	4,400,000	-
Bond Premium	-	68,202,151	5	68,202,151	-	(68,202,151)	-
Future Interest Earnings	-	-		-	(12,013,473)	(12,013,473)	-
	60,000,000	91,214,698		151,214,698	79,435,494	(71,779,204)	26,782,011
ACCESSIBILITY - UNALLOCATED BUDGET	10,000,000	(9,977,115)	6	22,885	22,885	-	-
ASBESTOS - UNALLOCATED BUDGET	12,000,000	(6,423,094)	7	5,576,906	5,576,906	-	-
FIRE ALARM/SPRINKLER - UNALLOCATED BUDGET	25,849,990	(24,854,554)	8	995,436	995,436	-	-
LEAD PAINT - UNALLOCATED BUDGET	16,623,936	(12,833,349)	9	3,790,587	3,790,587	-	-
RADON - UNALLOCATED BUDGET	1,126,125	(261,236)	10	864,889	864,889	-	-
ROOFS - UNALLOCATED BUDGET	50,907,949	(50,367,023)	11	540,926	540,926	-	-
SECURITY - UNALLOCATED BUDGET	5,000,000	(5,000,000)	12	-	-	-	-
WATER FIXTURES/PIPES - UNALLOCATED BUDGET	28,492,000	(12,485,338)	13	16,006,662	16,006,662	-	-
OSCIM GRANT - UNALLOCATED BUDGET	-	-	14	-	-	-	-
H&S - UNALLOCATED BUDGET	-	-	15	-	-	-	-
	150,000,000	(122,201,709)		27,798,291	27,798,291	-	-
	210,000,000	(30,987,011)		179,012,989	107,233,785	(71,779,204)	26,782,011





Budget Update: Health & Safety Funding

					October 2020
	Total Funds	Committed	Spent To Date	Balance	Unalloc Balance
Bond Fund Category: DS001 - Accessibility	9,200,000	6,955,740	8,814,541	385,459	Accessibility
Project Name: 2017 Bond Program	22,885			22,885	22,885
Project Name: GROUP 3 (IP 2017)	3,593,412	1,427,372	3,416,856	176,556	
Project Name: Harrison Park - Partial Re-Roof-Bond - 5321 - FY20	45,000	45,000		45,000	
Project Name: Multiple Sites - 2018-2019 Middle School Conversions - 4586-FY18	4,411,028	4,359,708	4,360,010	51,018	
Project Name: Ockley Green - Partial Re-Roof-Bond - 5322 - FY20	45,000	45,000	-	45,000	
Project Name: Rigler - Health & Safety Improvements-Bond - 5029 - FY19	1,037,675	1,033,659	1,037,675	-	
Project Name: Woodlawn - Partial Re-Roof-Bond - 5323 - FY20	45,000	45,000		45,000	
Sond Fund Category: DS002 - Asbestos Remediation	11,040,000	2,610,106	4,609,881	6,430,119	Asbesto
Project Name: 2017 Bond Program	5,576,906	-	-	5,576,906	5,576,900
Project Name: Beaumont - 2020 Asbestos Abatement-Bond - 5373 - FY20	243,041	220,560	168,800	74,241	
Project Name: Capitol Hill - 2020 Asbestos Abatement-Bond - 5275 - FY20	113,922	109,552	78,020	35,903	
Project Name: Chapman - 2020 Asbestos Abatement-Bond - 5377 - FY20	109,831	103,257	88,380	21,451	
Project Name: GROUP 3 (IP 2017)	66,361	66,361	41,144	25,217	
Project Name: GROUP 4 - ASBESTOS	1,392,403	165,618	1,392,403	-	
Project Name: Harrison Park - Copy Room-Abate Asbestos Tile - 4664 - FY18	10,185	-	10,185	-	
Project Name: Harrison Park - K Classrooms-Abate Asbestos from floor tiles - 4441 - FY18	24,009		24,009		
Project Name: Hosford - 2020 Asbestos Abatement-Bond - 5363 - FY20	253,168	235,025	73,365	179,803	
Project Name: Hosford - Wood Shop Floor-Asbestos - 4573 - FY18	41,523	-	41,523	-	
Project Name: Jackson - Health & Safety Improvements-Bond - 5030 - FY19	-				
Project Name: Lane - 2020 Asbestos Abatement-Bond - 5361 - FY20	134,159	126,569	86,334	47,825	
Project Name: Multiple Sites - 2018-2019 Middle School Conversions - 4586-FY18	658,511	638,502	638,502	20,009	
Project Name: Multiple Sites - Asbestos Bond Projects-2018-19 - 4923 - FY19	1,254,069		1,254,069	-	
Project Name: Multiple Sites - Asbestos Bond Projects-2019-20 - 4924 - FY20	100.000	72,411	45,128	54,872	
Project Name: Multiple Sites - Floor Replacement-Bond Compensible - 4565 - FY18	101,044	-	101.044		
Project Name: Rigler - 2020 Asbestos Abatement-Bond - 5369 - FY20	232.747	188.041	61,304	171,443	
Project Name: Stephenson - 2020 Asbestos Abatement-Bond - 5362 - FY20	154,289	133,825	51,538	102,751	
Project Name: Vernon - 2020 Asbestos Abatement-Bond - 5374 - FY20	100.005	93,334	73,209	26,796	
Project Name: Vestal - 2020 Asbestos Abatement-Bond - 5367 - FY20	214,550	211,120	181,485	33,065	
Project Name: Woodstock - 2020 Asbestos Abatement-Bond - 5368 - FY20	250,664	245,933	190,827	59,837	
Project Name: Woodstock - Hallway-Abate and replace floor tiles - 4738 - FY18	8,614	-	8,614	-	
Bond Fund Category: DS003 - Fire Sprinkler/Alarms	19,564,225	12,226,403	14.801,270	4,762,956	Fire Sprink/Alarr
Project Name: 2017 Bond Program	995,436			995,436	995,43
Project Name: Chapman - Re-Roof - Bond Funded - 4671 - FY18	-		-	-	000,10
Project Name: GROUP 2 - Fire Alarm / Sprinkler	4,142,986	1.859.630	3,854,685	288,301	
Project Name: GROUP 3 (IP 2017)	4,361,785	1,089,684	4,342,157	19.628	
Project Name: Jefferson - Fire Sprinkler Upgrades-Bond - 5053 - FY19	1,167,966	1,134,307	1,139,496	28,470	
Project Name: Multiple Sites - Fire Alarm Equipment Purchase - FY15/16/17/18 - X0114	46,523	1,104,007	46,523	20,470	
Project Name: Multiple Sites - Fire Alarm Upgrades-North Group 1 - 5211 - FY20	1,952,500	1,765,412	1,177,166	775,334	
Project Name: Multiple Sites - Fire Alarm Upgrades-North Group 2 - 5212 - FY20	1,955,500	1.820.846	1,306.617	648.883	
Project Name: Multiple Sites - Fire Alarm Opgrades-South Group 2 - 5213 - FY20	1,539,763	1,381,902	734,557	805,206	
Project Name: Multiple Sites - Fire Alarm Opgrades-South Group 3 - 5213 - FY20 Project Name: Multiple Sites - Fire Alarm Upgrades-South Group 4 - 5214 - FY20	1,880,441	1,693,583	842.625	1.037.816	
Project Name: Rigler - Health & Safety Improvements-Bond - 5029 - FY19	1,521,325	1,481,039	1,357,443	163,883	
Sond Fund Category: DS004 - Lead Paint Stabilization	14,624,624	34,155	1,568,683	13,684,942	Lead Pair
Project Name: 2017 Bond Program	3,790,587	34,155	34,113	3,756,474	3,790,58
Project Name: 2017 Bond Program Project Name: Multiple Sites - Lead Paint Abatement - BOND	10,000,000	25,542	700,533	9,928,468	3,190,56
Project Name: Multiple Sites - Lead Paint Abatement - BOND Project Name: Multiple Sites - Lead Paint Abatement - Emergency Declaration - 4284 - FY17	395,243	20,042	395,243	9,9∠0,408	
Project Name: Multiple Sites - Lead Paint Abatement - Emergency Declaration - 4264 - F117	438,795	-	438,795	-	
Project Name: Montple Sites - Lead Paint Adatement - Fund 423 - 4493 - FY17 Project Name: Woodstock - Hallway-Abate and replace floor tiles - 4738 - FY18	430,795	8,614	438,795	-	
Project Name, woodstock - Hallway-Abate and replace noor tiles - 4736 - FY18	-	0,014	-	-	





Health & Safety Funding Allocation

Budget Update: Health & Safety Funding (pg 2)

	Total Funds	Committed	Spent To Date	Balance	Unalloc Balance
Bond Fund Category: DS005 - Radon Mitigation	1,036,035	18,284	158,713	877,322	Rador
Project Name: 2017 Bond Program	864,889	-		864,889	864,889
Project Name: Lent - Radon Mitigation - 4344 - FY17	38,938	-	38,938	-	
Project Name: Marysville - Radon Mitigation-Rms 137-138-139 - 4939 - FY20	21,334	18,284	8,901	12,434	
Project Name: Multiple Sites - Radon Mitigation - 4609 - FY18	110,875	-	110,875	-	
Bond Fund Category: DS006 - Roof Improvements	52,986,434	40,954,190	40,488,858	12,497,826	Roo
Project Name: 2017 Bond Program	540,926	-	-	540,926	540,926
Project Name: Chapman - Re-Roof - Bond Funded - 4671 - FY18	4,260,654	3,933,164	3,360,154	900,500	
Project Name: GROUP 3 (IP 2017)	10,648,856	5,667,721	10,502,282	146,574	
Project Name: Harrison Park - Partial Re-Roof-Bond - 5321 - FY20	2,987,519	2,551,463	815,767	2,171,752	
Project Name: Hayhurst - SRGP-Bond - 5028 - FY19	1,923,500	1,682,214	1,596,173	327,327	
Project Name: Jackson - Health & Safety Improvements-Bond - 5030 - FY19	6,521,000	6,307,486	3,555,715	2,965,285	
Project Name: Kelly - Partial Re-Roof-Bond - 5319 - FY20	1,904,478	1,583,320	1,278,102	626.376	
Project Name: Lee - Roof Repair - 4497 - FY18	96,750	96,750	97,000		
Project Name: Mt Tabor - Partial Re-Roof-Bond - 5320 - FY20	3,515,778	2.970,645	2,830,031	685,747	
Project Name: Multiple Sites - 2018-2019 Middle School Conversions - 4586-FY18	3,781,759	3,781,759	3,781,759		
Project Name: Multiple Sites - Health & Safety Group 1 Design - 5153 - FY20	919,568	800,509	639,815	279,753	
Project Name: Multiple Sites - Health & Safety Group 2 Design - 5154 - FY20	1,137,400	1.021,781	820,649	316,751	
Project Name: Ockley Green - Partial Re-Roof-Bond - 5322 - FY20	2,150,478	1,841,390	583,027	1,567,451	
Project Name: Rigler - Health & Safety Improvements-Bond - 5029 - FY19	7,258,000	7,118,637	6,598,948	659.052	
Project Name: Sitton - Health & Safety Improvements-Bond - 5027 - FY19	3,468,883	-	3,466,883	2,000	
Project Name: Woodlawn - Partial Re-Roof-Bond - 5323 - FY20	1,870,886	1,597,352	562,553	1,308,332	
Bond Fund Category: DS007 - Security Improvements	9,322,221	7,122,550	6,649,494	2,672,727	Securit
Project Name: 2017 Bond Program	3,322,221	1,122,000	0,040,404	2,012,121	occurr
Project Name: Creative Science - ADA Accommodation-Access Control - 5049 - FY20	12.855		12.855		
Project Name: Jefferson - Camera-Pull Stations - 4528 - FY17	30.859		30.859		
Project Name: Multi-2018-4675-Bond-Security-PKG1 FY18-19	2,512,541	1,697,785	1,711,602	800,939	
Project Name: Multi-2018-5025-Bond-Security-PKG2-FY19	2,419,821	1,851,374	1,886,077	533,744	
Project Name: Multi-2018-5026-Bond-Security-PKG3-FY19	4,042,731	3.308,197	2,742,907	1,299,824	
Project Name: Multiple Sites - 2018-2019 Middle School Conversions - 4586-FY18	303,414	265,194	265,194	38,220	
Bond Fund Category: DS008 - Water	24,948,682	2.822.617	2,728,365	22,220,316	Wate
Project Name: 2017 Bond Program	16,006,662	2,022,017	2,720,303	16,006,662	16,006,662
Project Name: 2017 Bond Program Project Name: Multiple Sites - Drinking Fixture Replacement Program-Bid Package 31 - 5301 -	349,125	269,520	194,257	154,868	10,000,002
Project Name: Multiple Sites - Drinking Fixture Replacement Program Bid Package 32 - 5397 - FY20	342,136	244,552	154,257	342,136	
Project Name: Multiple Sites - Drinking Fixture Replacemit Prog-Bid Package 33 - 5398 - FY20	283.173	257.430		283,173	
Project Name: Multiple Sites - Drinking Fixture Replacemit Prog-Bid Package 33 - 5390 - FY21	354,142	201,400	-	354,142	
Project Name: Multiple Sites - Drinking Fixture Replacement Prog-Bid Pkg 35 - 5391 - FY21	355,960		-	355,960	
Project Name: Multiple Sites - Lead in Water Repairs - 4517 - FY17	7,120,756	1.992.441	2.475.434	4,645,322	
	136,727	58,675	58,675	78,053	
Project Name: Multiple Sites - Lead in Water-Emergency Response - 4241 - FY16					
Bond Fund Category: Management Costs	12,000,000	7,901,722	7,623,071	4,376,929	
Project Name: 2017 Bond Program	11,954,000	7,873,682	7,595,531	4,358,469	
Project Name: Multiple Sites - Day CPM Management Services - 4610 - FY18	40.000	-	-	40.400	
Project Name: Lent - SRGP Design - 5194 - FY20	46,000	28,040	27,540	18,460	
Bond Fund Category: OSCIM	3,277,779	-	3,277,779	-	OSCI
Project Name: 2017 Bond Program			0.077.772		
Project Name: Sitton - Health & Safety Improvements-Bond - 5027 - FY19	3,277,779	-	3,277,779	-	
Bond Fund Category: H&S Unallocated		•			H&S Unallocated
Project Name: 2017 Bond Program					
	158,000,000	80,645,767	90,720,654	67,908,597	27,798,291





Balanced Scorecard - Equity

1. Overall OSM i	Comments: is tracking a cumulative 15.69%, down 0.29% since contractors together. Current breakdown by cer <u>Cumulative</u> <u>Prior Report</u> <u>5.66%</u> <u>5.69%</u> 7.17% 7.28% <.01% <.01% 2.20% 2.22%		Cold	C	ood oncerns ifficulty		Equ	iity Per	spectiv	'e		Strategi A B C Avera	Perform
N-C:	0.77% 0.80% 0.05%	0.05%						Activ	ve Proje	ects			
not reapply). Bu current jobsite co 2. OSM continue as last quarter). apprenticeship co	fied (counted for credit from a Certified Business isiness Equity data is based on invoices paid and t onditions. es to exceed the 20% apprenticeable trade hours Larger projects are seeing industry-wide challen urrently, but Lincoln apprenticeship has increase has increased to 18%.	typically is 2 months behind goal (currently 24%, same ges with laborer	Grant HS	Grant Upper Field	RHS Phase IV	Kellogg	Madison HS	Lincoln HS	Benson HS	Health & Safety			
Strategic Objectives	Performance Measures	Performance Targets											
Objective A Meets Aspirational Certified	Consultants - % of payments made to Certifie owned Contractors - % of payments made to Certifie owned Project Overall - % of payments made to	Green: Certified >18%											
l	Certified owned												
Objective B apprenticable trade participation	Certified owned	Green: participation >20% Yellow: participation >10% Red: participation <10%											
apprenticable trade	Certified owned	Yellow: participation >10%	2013	2014	2015	2016	2017	2018	2019	2020			
apprenticable trade participation Dbjective C Meets student	Certified owned Contractors % of labor hours/apprenticable trade Tier 1 - Group Activities	Yellow: participation >10% Red: participation <10% Green: students > 500 Yellow: students > 100	2013	2014	2015	2016	2017	2018	2019	2020			



Balanced Scorecard - Schedule

Narrative Comments: Strategic Obj. Perform А 1. Madison HS: Permit review delays, COVID, and air quality days have used all float. Color Key в Project team is utilizing overtime to regain schedule. Official schedule as of 10/1 shows 4 Good С Schedule Perspective Concerns D days behind SC target. As of 10/8, project is 2 days behind SC target and anticipates being Difficulty Е back on schedule by end of month. Project team is reviewing use of overtime to develop Average additional cushion for possible weather delays. Active Projects Field Safety ≥ ant Upper adison HS Phase £ enson HS Grant HS ంర incoln I ellogg lealth HS Strategic Performance Measures Performance Targets Objectives 1 Baseline Schedule Established Objective A Green = completed Establish chedula Objective B 2 Design Contract Award Planning, 3 Schematic Design Completed Permitting & Green = < 0 weeks impact Design Phases o 4 Design Development Completed Yellow = 0 - 4 weeks Schedule 5 Construction Contract Documents (measured from Red > 4 weeks baseline 6 Land Use Permit Approved schedule) Building Permit Approved 7 Objective C 8 Construction Started Green = < 0 weeks impact Construction on 9 Substantial Completion Yellow = 0 - 4 weeks Schedule Red > 4 weeks 10 Final Completion (measured from haseline sched) Objective D Meet Occupancy 11 Occupancy On Schedule On target for school opening Schedule Target Objective E Green = < 10 mo after open Meet Turnover Turnover On Schedule 12 Yellow = 10-12 mo after open Schedule Target Red = > 12 mo after open

1 Morrow



Schedule Updates – Summary

- **Roosevelt Ph IV** No change since previous update.
- Kellogg No change since previous update. Construction is in progress and continues to track towards the contract completion date.
- Madison Construction is in progress and continues to track towards the contract completion date. The project continues to have labor impacts due to COVID-19. All weather days have been utilized to mitigate the Smoke/Fire impacts of September. Fortunately, the majority of exterior work is complete and remaining work is indoors and should be as affected by weather.
- Lincoln Construction is in progress and continues to track toward the contract completion date. Permits for Ph2 construction are still being processed. No significant changes since last update.
- Benson The Benson Modernization project is still in design and the construction schedule is being developed for all sites (Benson, MPG, Marshall, & Kenton). Design and permitting are tracking to the contract NTP date. PPS has shifted the construction schedule of BHS to start 1mo in the future, pushing all work out accordingly. The "Variance Finish Date" column is not an accurate representation of how the project is moving forward as schedules continue to be developed.
 - Benson CD's are being developed and the schedule has some added details since last update to more accurately track the design duration. The construction portion of the schedule is being detailed out and will continue to evolve over the next 9 months.
 - MPG SD's are being developed and the construction schedule will follow.
 - Marshall Swing Site Ph1 Construction is substantially complete.
 - Kenton Kenton is in the design phase and more detail will be added to the program schedule in the next update.
- Roofing Sites are tracking with the exception of Ockley Green. Ockley Green has had some delays to the roofing schedule/construction that are being discussed between the District and contractor.
- Security On track to be complete by the end of 2020 with the exclusion of some fencing work.

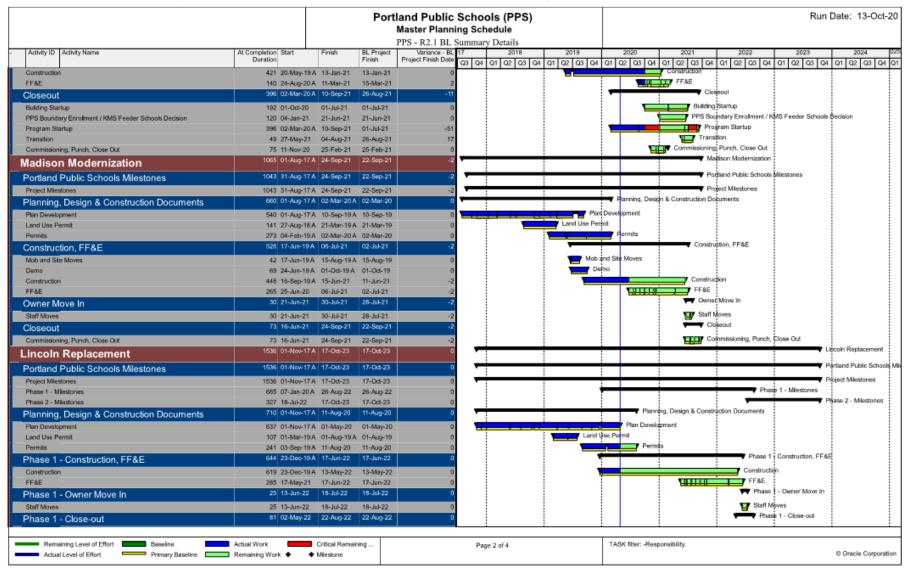




				land Public Master Planni												Rur	n Date: 13	3-0(
				PPS - R2.1 BL S	-													
Activity ID Activity Name	At Completion Start Duration	Finish	BL Project Finish	Variance - BL Project Finish Date	17	1	2018	Q1	2019 Q2 Q3 Q	4 Q1	2020 Q2 Q3 Q		021 Q3 Q4		2022 2 Q3 Q4	2023 Q1 Q2 Q3 Q	202 202	
Roosevelt High School - P4	417 23-Jan-20 A	27-Aug-21	27-Aug-21	0									Roo	seven Hig	n School - F	<u>4</u>		_
Portland Public Schools Milestones	407 23-Jan-20 A	19-Aug-21	19-Aug-21	0						-		-	Port	lland Publi	c Schools M	estones		
Project Milestones	407 23-Jan-20 A	19-Aug-21	19-Aug-21	0						-		-	Proj	est Miesto	mes			
Planning, Design & Construction Documents	193 24-Feb-20 A	18-Nov-20	18-Nov-20	0						-	<u> </u>	🗸 Planning, l	Design &	Construct	ion Docume	Ats		
Design	39 24-Feb-20A	17-Apr-20 A	18-Aug-20	88						1	Design							
Permits: Summer 2020 TI	63 17-Apr-20 A		~	-3								nits Summer	2020 TI					
Permits: Addition	140 20-Apr-20 A	30-Oct-20	30-Oct-20	0						1		Permits: Ad	dition					
Bidding: Addition	108 22-Jun-20 A	18-Nov-20	18-Nov-20	0								Bidding: A	ddition					
Construction, FF&E	277 16-Jul-20 A	12-Aug-21	12-Aug-21	0		1						-	Con	struction, I	F&E			
Construction - Summer 2020 TI	45 16-Jul-20 A	18-Sep-20 A	27-Oct-20	28		1					1	oristruction -	Summer	2020 TI				
Construction - Addition	170 19-Nov-20	16-Jul-21	16-Jul-21	0							- ,	<u> </u>	Const	ruction - A	ddition			
Construction - Summer 2021 TI	104 22-Mar-21	12-Aug-21	12-Aug-21	0									Con	struction -	Summer 20	¢1 ТI		
FF&E	150 04-Jan-21	30-Jul-21	30-Jul-21	0									FF&					
Closeout	250 14-Sep-20 A	27-Aug-21	27-Aug-21	0							-	-	Glo	seout				
Commissioning, Punch, Close Out - Summer 2020 TI	4 14-Sep-20A	18-Sep-20 A	25-Sep-20	6							7 (orhmissionin	g, Punch,	çlose Ou	t - Summer	2020 TI		
Commissioning, Punch, Close Out - Addition	50 21-Jun-21			0							· ·		Cor	ninissionin	g, Punch, C	bse Out - Addition		
Commissioning, Punch, Close Out - Summer 2021 TI	31 16-Jul-21	27-Aug-21	27-Aug-21	0									👿 Cor	nnissionin	g, Punch, C	ose Out - Summe	r 2021 TI	
Grant HS - Softball Field	386 24-Aug-20 A	18-Feb-22	18-Feb-22	0							-			Gra	mt HS - Soft	ball Field		
Portland Public Schools Milestones	385 24-Aug-20 A	17-Feb-22	17-Feb-22	0							-	-		Por	tland Public	Schools Milestone	8	
Project Milestones	385 24-Aug-20 A	17-Feb-22	17-Feb-22	0								-		Pro	ject Milestor	nes.		
Planning, Design & Construction Documents	255 24-Aug-20	19-Aug-21	19-Aug-21	0								-	Plan	ring, Des	ign & Const	uction Documents		
Plan Development	175 24-Aug-20	29-Apr-21	29-Apr-21	0							-	i DO P	an Deve	coment				
Bidding		19-Aug-21		0							- 1		Bidd					
Land Use Permit	95 20-Oct-20		04-Mar-21	0							u	Lan						
Construction, FF&E	121 03-Sep-21	18-Feb-22	18-Feb-22	0		1					7		-	Cor	struction, F	F&E		
Construction	100 03-Sep-21	20-Jan-22	20-Jan-22	0										📩 Cons	truction			
FF&E	121 03-Sep-21	18-Feb-22	18-Feb-22	0		1		1					100	FF4	\$E			
Closeout	20 21-Jan-22	17-Feb-22	17-Feb-22	0		1								T Clo	seout			
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Kellogg Replacement	1121 01-May-17A			-10		+		+		-			V Ke	ligg Repl	acement			
Portland Public Schools Milestones	1112 01-May-17 A	30-4-0-21	27-Auro-21	-1		<u> </u>		_		_			Por	tland Publ	ic Schools N	lestones		
Protect Miestones													- Dro	ject Milest				
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Planning, Design & Construction Documents				0						T								
Plan Development	499 01-May-17 A			0					Plan Devel d Use Perm									
Land Use Permit	219 26-Feb-18A			0				Lan	Perm									
Permits	84 12-Mar-19A			0				1	- elli			Cor	struction.	EF&F				
Construction, FF&E	924 01-Aug-17 A			2									-se a doutili					
CRVI's	0 13-Sep-19A			0		1			-	RVIs								
Demo	364 01-Aug-17 A	31-Dec-18 A	31-Dec-18	0				🕇 Derr	10					ii				







October 2020





Activity ID Activity Name Commissioning, Punch, Close Out - Ph1 Phase 2 - Construction, FF&E Dama Construction	At Completion Duration Start 81 02-May-22	Finish		Master Planni PPS - R2.1 BL S	-												
Commissioning, Punch, Close Out - Ph1 Phase 2 - Construction, FF&E Demo	Duration	Finish															
Phase 2 - Construction, FF&E	81 02-May-22		Finish	Variance - BL Project Finish Date	17	Í	2018	201		202		2021 Q1 Q2 Q3 (202		2023	04 01	2024
Demo		22-Aug-22	22-Aug-22	0											issioning, Pun		
Demo	284 18-Jul-22	17-Aug-23	17-Aug-23	0												Phase 2 - C	Construction
	31 18-Jul-22	29-Aug-22	29-Aug-22	0										📻 Demp	1		
	233 30-Aug-22	20-Jul-23	20-Jul-23	0										- <u> </u>		onstruction	
Phase 2 FF&E	100 31-Mar-23	17-Aug-23	17-Aug-23	0												Phase 2 FF	8E
Phase 2 - Owner Move In	20 21-Jul-23	17-Aug-23	17-Aug-23	0												Phase 2 - O	
Staff Moves	20 21-Jul-23	17-Aug-23	17-Aug-23	0												Staff Moves	8
	73 07-Jul-23	17-Oct-23	17-0ct-23	0		1										Phase 2	
Phase 2 - Close-out															-		selecting De
Commissioning, Punch, Close Out - Ph2	73 07-Jul-23	17-Oct-23	17-Oct-23	0												Commis	ssoring, Pu
Benson HS	2046 11-Oct-16 A	09-Sep-24	09-Sep-24	0													
Milestones	1389 18-Dec-18 A	03-May-24	24-Aug-23	-181					-	_	-			- +			Milestor
Project Milestones	1389 18-Dec-18 A	03-May-24	24-Aug-23	-181					_	_	_		_			_	Project
Benson - Planning, Design, and Construction Doc	1241 11-Oct-16 A		09-Aug-21	0		-				_		Be	nsan - Plannin	g, Design	and Construct	ion Dắcume	ente
AE Selection		-	-		on												
NE Selection BOE Approval - Master Planning	22 11-Oct-16 A 664 11-Nov-16 A			0				<u></u>	BOF Ann	oval - Mast	er Plannin	0					
Ed Spec	508 11-Nov-16 A			0				Ed Spec	oor opp	0101 - 11000		9					
CMGC - Abstrative Procurement	32 03-Sep-18A			0		1		CMGC - Alter	native Pro	curement							
BOE Approval - GMP	85 17-Nov-20	18-Mar-21		-54			-					BOE Appro	val - GMP				
GC / CMGC	186 20-Oct-18 A			~~~				<u>.</u>	gc/c	IGC		-					
SD-DD Commissioning	49 01-Apr-19A			0						ommissionir	ng i						
DD-CD Commissioning	220 10-Jan-20 A			-114								D-CD Commissi	oning				
Special Inspections	11 28-May-19 A			0					Special Ins	spections							
Geotech	7 26-Jul-17A			0	🕈 Geo	ntech											
VE Workshop Consultant	53 15-Jan-19A	01-Apr-19A	01-Apr-19	0	-			VET VET	Workshop	Consultant							
FF&E Vendor	40 12-Jan-21	08-Mar-21	08-Mar-21	0								📑 FF&E Vend	or				
Design	220 28-Sep-20	05-Aug-21	05-Oct-20	-214							_	De	sigd				
Permits	156 31-Dec-20	09-Aug-21	09-Aug-21	0							•	Pe	rmits				
Benson - Construction	751 21-Jun-21	06-May-24	01-Aug-24	63		1						-	-	_			Benso
Construction	751 21-Jun-21	06-May-24	01-Aug-24	63								-				, ė	🔿 Constr
Benson - Move In	282 11-Aug-23	09-Sep-24	09-Sep-24	0											-	_	_
Maye In	282 11-Aug-23	09-Sep-24	09-Sep-24	0											-		_
	67 04-Mar-24	04-Jun-24	09-36p-24 06-Jun-24	3													Bens
Benson - Close Out																_	
Close Out	67 04-Mar-24	04-Jun-24	06-Jun-24	2				_						MRG	uilding - Planni		and Const
MPG Building - Planning, Design, and Construction	814 03-Jun-19A	29-Jul-22	24-Jul-20	-521										- MPGB	wang - manni	ng, Dpagh,	a n cora
BOE Approval - Master Planning	352 03-Jun-19 A		08-May-20	-114				- -	-			E Approval - Ma					
BOE Approval - GMP	70 28-Sep-20	07-Jan-21	24-Jul-20	-114							-	BOE Approval					
A/E Team	80 11-Apr-22	29-Jul-22	01-May-20	-581										A/E Tes	m		
FF&E Vendor	80 11-Apr-22	29-Jul-22	26-Jun-20	-541					_					FF&E V	endor		
Design	641 28-Oct-19 A		24-Apr-20	-516					<u> </u>				De	esign rmits			
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October 2020





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October 2020





			Portland Public Schools (PPS) Master Planning Schedule																	Run [)ate: '	13-Oc	t-20	
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		Duration			Finish Date	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1
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	Remaining Level of Effort Primary Baseline C Actual Level of Effort Actual Work	Remaining Work Critical Remaining Work		ilestone ummary			Pag	ge 5 of 5					TASK filt	er: All Ac	tivities							© Oracl	e Carpo	-





Project Operational Closeouts

- First draft of Franklin HS alternative procurement postcompletion analysis is under review.
- Final closeout audit of Roosevelt is complete; contractor has accepted audit findings. Staff continue to work on contract and financial close-out. Postcompletion analysis will be completed after CM/GC contract is financially closed.

Audits

- Staff are making good progress on implementing important prior audit recommendations regarding document management and lessons learned.
- The Year 3 performance audit will begin field investigations in late October.

Staffing

□ Staffing

- PM1s (three positions): In final hiring steps.
- Senior Manager, Business Operations: In final hiring steps.
- eBuilder administrator: Interviewing.
- Director of Construction: Interviewing.
- Contracts analyst: Reviewing applicants.

Contracted Program/Construction Management

- BOE approval will be requested to direct-contract existing CBRE | Heery CMs for 2017 Modernization projects through the end of those projects for continuity purposes.
- On-call contracts remain available for construction management of H&S projects from four previously selected firms.
- OSM will be issuing an RFP for program management consulting services separately.

Better Than / Worse Than Planned

Better Than:

- Recruitments are receiving more well-qualified applicants than anticipated.
- **Worse Than:**
 - It has taken longer to move forward on staff recruitments due to District-wide impacts of the pandemic.





Project Materials



Accomplishments

- Construction: Exterior and interior building systems are complete on the Gym, Commons & Administrative Wing and significantly complete on the Learning Suites.
- M/E/P systems: With power and data service to the building having been completed, major Mechanical/Electrical/Plumbing (M/E/P) systems are being finalized and started up for the first time as part of the building commissioning process.
- Equipment: Equipment installation is significantly complete on the Stage, in the Gym, in the Kitchen, and in the Learning Suites.
- On-Site Work: On-site work is significantly underway, including curbs and paving at parking lot, bus turnaround, and service drive, as well as site sidewalks and site walls.

Better Than / Worse Than Planned

- Better Than: While typically a tricky process, the project team's close and continued coordination with utility companies has allowed power & data/telecom installation to be completed on or ahead of schedule.
- Better Than: The contractor team has exceeded the project team's expectations in their craftsmanship as they prepare and reinstall material salvaged from the old Kellogg in the new building.
- Worse Than: With brand new PPS Middle School Performing Arts standards, the process of fine-tuning the specification and installation of equipment for these spaces at Kellogg has been more difficult than anticipated.

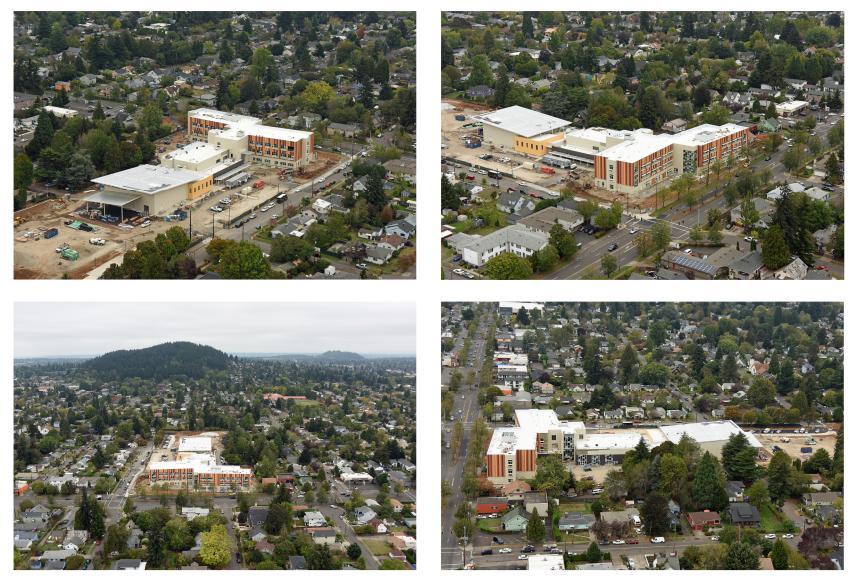
Next Steps

- On-site work: The north side of the site will continue to take shape, and clearing and grading for walking paths and the play field will be significantly underway.
- □ **Solar PV:** The Gym roof solar PV infrastructure will be completed and the solar PV panels will be installed.
- Technology + FF&E: District technology will arrive at the site for installation in the building, and furniture, fixtures, and equipment (FF&E) orders will be finalized for arrival in early 2021 when building construction has been completed.
- □ **O&M:** O&M document list and material will be finalized for review by Owner and A/E teams.

Safety

- **August Man Hours:** 17,016
- **Man Hours to Date:** 115,546
- **Reportable Accidents to Date:** 2 (no new since last report)
- **OSHA Recordable Accidents:** 0
- □ Incident Rate: 0





Aerial Photos / October, 2020





Learning Suites / October, 2020









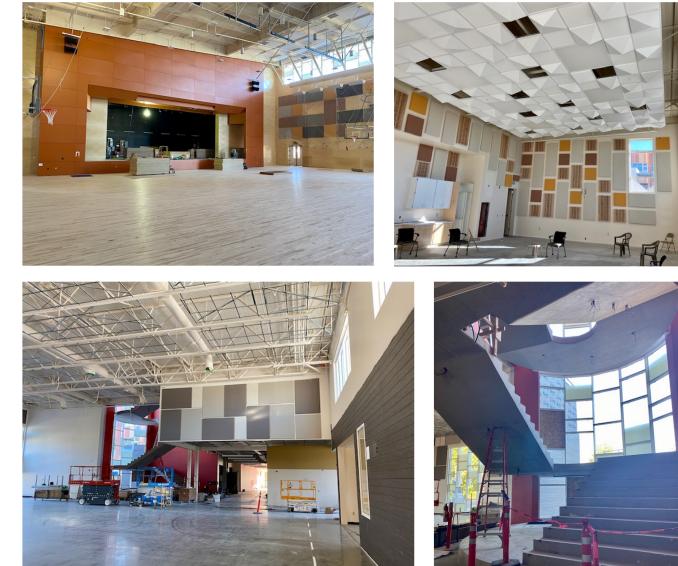
Courtyard, Entry, Covered Play & North Site / October, 2020



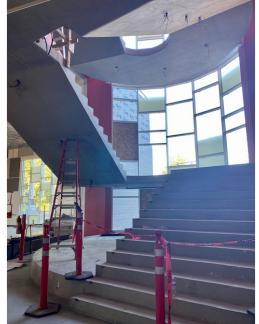
SCHOOL BUILDING IMPROVEMENT BOND

Kellogg MS Replacement





Gym/Performing Arts & Commons / October, 2020











Learning Suites Stair & Extended Learning / October, 2020





View of Roof & Solar PV Array / October, 2020





Accomplishments

Construction:

- Public Works Permit obtained
- Paint and tile started in Sector E
- Beacon curtain wall installed
- New brick on theater
- Working overtime to recover from COVID and wildfire shut downs

Next Steps

- **Construction**:
 - Permanent power in early November
 - South field turf
 - Placing furniture order in December
 - Elevator installation October

Better Than / Worse Than Planned

Better Than:

- Subcontractor commitment to schedule
- Team collaboration
- Commissioning agent involvement
- Adapting to COVID environment

Worse Than:

- Obtaining Public Works Permit
- Late design changes
- Numerous schedule impacts and all weather days have been utilized

Safety

- □ Man Hours to Date: 413,121 as of October 8, 2020
- **Reportable Accidents to Date:** 2 *(1 new since last report)*
- **OSHA Recordable Incidents:** 2 (1 new since last report)
- □ Incident Rate: 0.98





Aerial photo – October 8, 2020

October 2020

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Aerial photo – October 8, 2020

October 2020

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Aerial photo – October 8, 2020

October 2020

Korr



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	Pr	ojection	Jui	ne 2019		Octol	er i	2019		Γ	Januar	ry 2	020				Octobe	er 2	020	
						Identified	Т				Identified				Identified				Pending	Risks +
Category	L	ow		High		Risks		Actual			Risks		Actual		Risks	Fir	nal Changes		Changes	Pending
Design/Engineering	\$ 7	750,000	\$	5,000,000		\$ 3,365,000	\$	1,531,202		\$	2,250,000	\$	538,459		\$ 1,950,000	\$	1,604,632	\$	829,749	\$ 2,779,749
Existing Conditions	\$ 1,5	500,000	\$	5,000,000		\$ 2,340,000	\$	204,922		\$	2,190,000	\$	642,770		\$ 455,000	\$	1,342,875	\$	232,500	\$ 687,500
Jurisdictional	\$ 2	250,000	\$	2,000,000		\$ 1,840,000	\$	-		\$	1,640,000	\$	1,513,334		\$ 325,000	\$	2,891,901	\$	430,500	\$ 755,500
Schedule	\$ 2	250,000	\$	3,000,000		\$ 1,085,000	\$	143,669		\$	1,100,000	\$	134,718		\$ 250,000	\$	237,368	\$	-	\$ 250,000
Scope/Program	\$ 1,0	000,000	\$	3,000,000		\$ 650,000	\$	-		\$	625,000	\$	457,814		\$ 700,000	\$	267,809	\$	1,218,331	\$ 1,918,331
Trade/Procurement	\$ 6	600,000	\$	1,500,000		\$ 1,500,000	\$	-		\$	1,550,000	\$	298,496		\$ 1,050,000	\$	1,174,682	\$	342,980	\$ 1,392,980
Other	\$	-	\$	-		\$ 200,000	\$	-		\$	1,150,000	\$	-		\$	\$	-	\$	-	\$ -
COVID															\$-	\$	229,798	\$	240,851	\$ 240,851
TOTAL	\$ 4,3	350,000	\$	19,500,000		\$ 10,980,000	\$	1,879,793		\$	10,505,000	\$	3,585,591		\$ 4,730,000	\$	7,749,065	\$	3,294,911	\$ 8,024,911

	Original	Used to Date	Remaining
Contractor Contingency in GMP	\$ 5,831,520	\$ (2,430,360)	\$ 3,401,160
Owner Contingency in GMP	\$ 7,289,400	\$ (2,253,216)	\$ 5,036,184
Owner Contingency Outside GMP	\$ 6,983,240	\$ (2,667,717)	\$ 4,315,523
TOTAL PROJECT CONTINGENCY	\$ 20,104,160	\$ (7,351,293)	\$ 12,752,867

With \$12.75M in remaining project contingency and \$8.0M in pending change orders and identified risks, OSM is projecting up to \$4.75M could be utilized for unknown future issues

Notes:

1. The amount of the original owner contingency outside the GMP was corrected from previous versions of this chart because a projected budget infusion from ETO incentives was inadvertantly excluded.

The value of actual owner contingency in the GMP used to date is \$5,088,907. \$3M was moved into the contract in Sept 2020 from the project contingency. Non

Mitigated Risks

- Abatement is complete
- All permits obtained
- Structure is topped out
- Permanent power scheduled for early November

□ Major Risks to be Addressed

- Schedule compression / trade stacking
- Buying back schedule float through overtime
- Building name change

Full Risk log is included separately.



Lincoln HS Replacement



Accomplishments

- **Design**:
 - Construction administration and permit review ongoing
 - Phase 2 design work for Teen Parent Center and Field Storage.
- **Construction**:
 - Slab on grade is 90% complete.
 - Concrete tilt panel erection of auditorium shell complete.
 - Structural steel and CMU start in September.

Next Steps

- **D** Permits:
 - Permit 2 review in 5th round of comments. Approval expected by end of October.
 - Storm Water and Public Works permits still in review.

Student Engagement:

- Construction Management Class
- Art/Artifacts/School Identity/Interior Signage
- Bora Equity Team/Critical Race Theory and Spatial Design
- Artist Mural Project with RACC

Safety

- □ Worker Hours to Date: 51,074 as of August 31, 2020.
- **Reportable Accidents to Date:** 0
- **OSHA Recordable Incidents:** 0
- □ Incident Rate: 0.00
- Average # of Workers On Site: 33

Better Than / Worse Than Planned

- Concrete tilt panels.
- Structural steel erection.
- Deep footings, piers and pilings.
- **Worse Than:**
 - Building permit and Public Works permit.
 - Precast concrete detailing with fabricator.



SCHOOL BUILDING IMPROVEMENT BOND

Lincoln HS Replacement



Aerial photo – Oct. 9, 2020

October 2020



Lincoln HS Replacement



Site photo – Oct. 14, 2020

October 2020

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SCHOOL BUILDING IMPROVEMENT BOND

Lincoln HS Replacement



Steel column with Sideplate connection.



Tilt Panels of the auditorium shell.



Accomplishments

100% Design Development (DD): package issued

SHPO:

- Clearance Form submitted
- Determination of Effect received
- **Pre-construction work:**
 - Summer 2020 investigations for design coordination
 - Historic wall restoration
 - Start of building cleanout
- **Galaxie** Stakeholders:
 - Design review
 - Addition of VP of Construction to Benson administration
- GMP Development:
 - Owner's Project Requirements (OPR) development

Better Than / Worse Than Planned

Better Than:

- Multi-layer paint removal at main building historic wall & subsequent condition of brick
- Design review meetings via online google meetings
- Information gained from on site building investigation
- **Worse Than:**
 - Covid impacts and delays on building cleanout, including CTE Equipment planning & consolidation
 - Design complexity of the historic renovation and technical CTE shop design
 - Multiple swing site coordination
 October 2020

Next Steps

- **100% DD Construction** estimates
- **50% Construction Document (CD)** package
- **Permits:** Demolition permit submission
- □ HLC Type II: Submitting design details and modifications for front entry lighting, fence & gate, Bldg H wall & G2 wall.
- State Historic Preservation Office (SHPO): SHPO Memorandum of Agreement & mitigation
- Parks NPUP: review & coordination for proposed Buckman Field connections
- **Community Engagement:** DAG November project update



SUMMER WORK UPDATE

- + Blue paint removal at east elevation of main building complete, where new social courtyard will be located
- + Completion of structural tests and other due-diligence
- + Information assisting design team and CMGC for existing conditions understanding and sharpening pencils on risks, contingencies and allowances



Konz



DESIGN DEVELOPMENT



October 2020



DESIGN DEVELOPMENT



October 2020



DESIGN DEVELOPMENT





SCHOOL BUILDING IMPROVEMENT BOND

Benson HS Modernization

DESIGN DEVELOPMENT

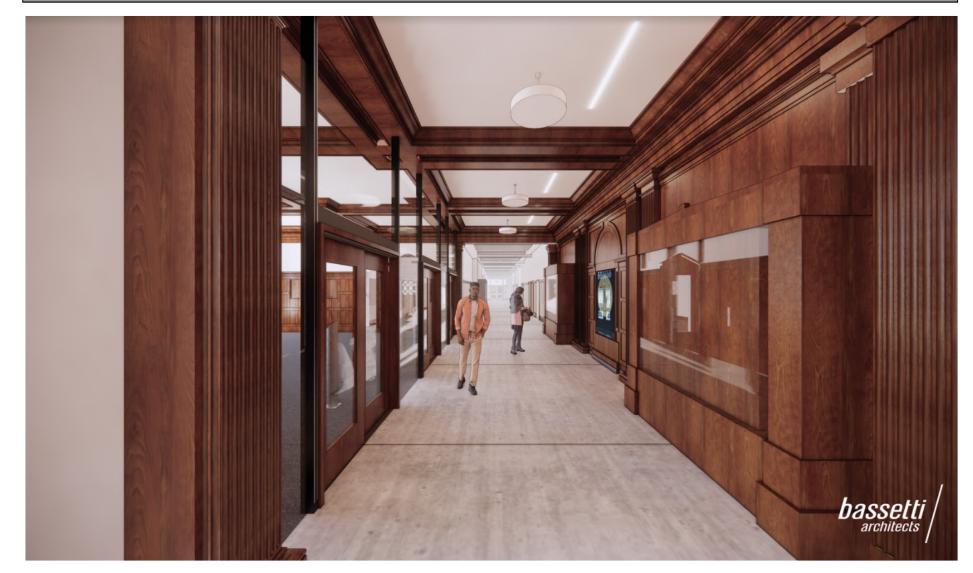


October 2020

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DESIGN DEVELOPMENT





Benson: Multiple Pathways Building

SCHOOL BUILDING IMPROVEMENT BOND

Accomplishments

Gamma Student Engagement:

- Design team developing opportunity with Your Street / Your Voice, program to empower students through design and urban planning
- Design
 - Sustainability charrette completed August 2020
 - Team completed Mass Timber workshops in August
- **Community Engagement**
 - Completed DAG meetings #8, October 7, 2020
- Budget
 - Design and Construction teams working to align Master Plan with Andersen estimates

Next Steps

- Design: Bassetti is working to simplify building exterior and align building shell with parking below
- **Stakeholder Engagement:**
 - Working with MPG to confirm capacity studies and Kenton Planning
 - Working with MPG staff to facilitate building clean out and move activities
- □ Site development: Due to site constraints defined by PBOT and existing trees, Master plan is being revised
- Team exploring multiple construction methods; Mass Timber construction is one option consideration; supports sustainability and trauma informed design goals

Better Than / Worse Than Planned

- Opportunities to achieve aggressive sustainability goals
- Stakeholder feedback and involvement with the process
- Collaboration of design and construction teams to achieve project goals
- Worse Than:
 - PBOT feedback that no vehicular access is permitted on NE 16th
 - Initial cost estimates from Andersen based on Master Plan



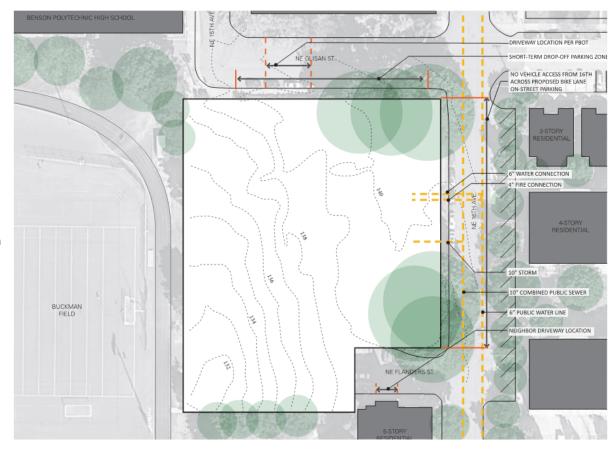
Benson: Multiple Pathways Building

SCHEMATIC DESIGN

MASTERPLAN UPDATE / PHYSICAL CONSTRAINTS

SITE CONSTRAINTS:

- + Driveway location mid-block at NE Glisan per Portland Bureau of Transportation (PBOT)
- + Short-term drop-off parking zone along NE Glisan okay
- + No vehicle access from NE 16th across proposed bike lane per PBOT
- + Public utilities run down NE 16th
- + Water, fire, stormwater connections are located off NE 16th
- + Neighbor driveway south edge of Flanders



MPG BUILDING DAG #8 / OCTOBER 7, 2020

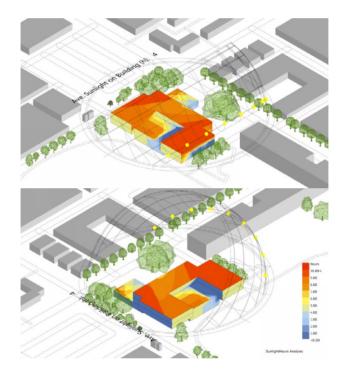




SCHOOL BUILDING IMPROVEMENT BOND Benson: Multiple Pathways Building

SCHEMATIC DESIGN

PROJECT UPDATE / SUSTAINABILITY CHARRETTE



PRIORITIES:

- + LEED Gold Target, Energy Use Intensity (EUI) Goal: 27, Low or zero use of fossil fuels
- + Integrating curriculum, teaching, and learning with the building design.
- + Connecting to Nature.
- + Stormwater Vegetative planters and planted roofs are an opportunity to integrate with the Connecting to Nature goal.
- + Incorporating the history and ecology of the building site engage with tribal representatives and educators
- + Low-embodied carbon approach.
- + Energy efficiency.
- + Water savings may be a challenge with all-gender toileting approach.
- + Resiliency preparing the building for immediate occupancy after a major seismic event.
- + Commissioning, aligned with PPS goals and with the Enhanced Commissioning

MPG BUILDING DAG #8 / OCTOBER 7, 2020





Dens SCHOOL BUILDING IMPROVEMENT BOND

Benson Campus: Swing Sites



Marshall:

- Permits:
 - Application process complete.
 - Finalized nonconforming upgrades (NCU) scope
- **CTE Shop Building:** Size reduction and building system cost cutting to align with budget
- Tenant Improvement (TI):
 - Phase I complete
 - Reduced TI scope to reduce cost & meet schedule constraints
- Given Kenton:
 - Scope: Re-roof scope removed due to positive condition assessment
 - Schedule:
 - Continue coordination with De La Salle HS to manage building transition
 - PPS IT backbone work to begin fall 2020

Next Steps

- Marshall
 - TI work: continuing during distance learning
 - CTE building:
 - Permitting
 - Construction procurement (design/bid/build)
- Given Kenton:
 - Schedule: Confirm design and permitting schedule
 - Construction:
 - Coordinate with PPS departments for specific scopes of work
 - Tree removal
 - Bus parking

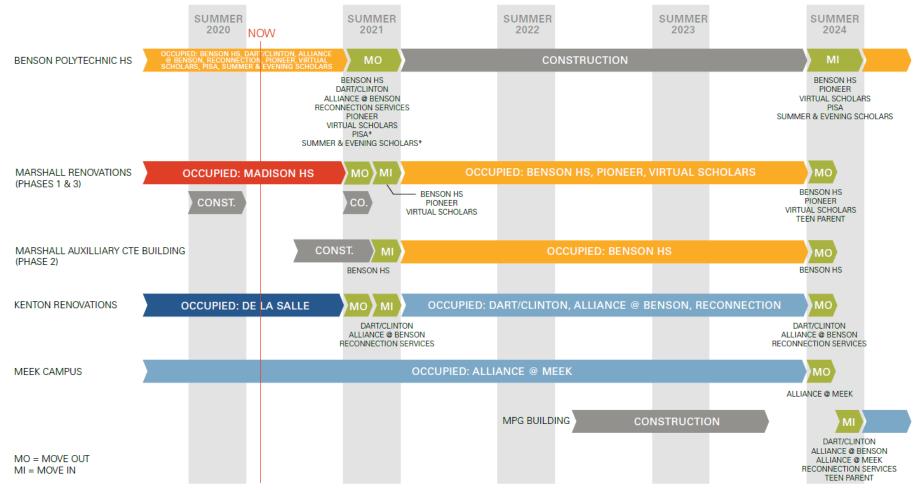
Better Than / Worse Than Planned

- Better Than:
 - NCU scope primary focus on covered bike parking
 - Marshall TI work went well
 - VE/cost cutting process for CTE Shop building
- U Worse Than:
 - Marshall CTE shop building permitting timeline may cause delays & risks for move in
 - Tying mechanical equipment to Marshall roof structure to meet seismic requirements has caused issues



UPCOMING BENSON CAMPUS MOVES

BENSON SWING SITES PHASING PLAN



Konz





BENSON @ MARSHALL, CTE AUXILARY SHOP BUILDING : VE / COST CUTTING

MARSHALL SWING SITE VE UPDATE

ADDITIONAL VE BASED ON CMGC ESTIMATE AND TRADE PARTNER COORDINATION

- + Switch from "anti-climb" fencing to "hard to climb" fencing, delegate design
- + Delete ADA door operator
- + Cheaper overhead doors, manual operation, minimal glass
- + Change water heater from gas to electric
- + Eliminate duct heaters at furnaces (will reduce lifespan)
- + Reduce to one drywell
- + No painting at PEMB structure
- + 5psf loading at PEMB instead of 10 psf
- + Roofing clip-rib standing seam in lieu of mechanical seam
- + Windows single layer wall-lite instead of kalwall
- + No WRB layer at PEMB wall
- + No polished floor at restrooms, hard trowel only
- + Delete curtain at computer area in construction
- + Delete hand dryers, switch to paper towel dispensers
- + Use salvage lighting
- + Use salvage AV carts, projection screens, marker boards
- + Single floor drain outside of restrooms instead of FD in each restroom
- + Reduced card readers and cameras to two locations
- + Removal of air conditioning except for IT room, use of local fans in shops

BID ALTERNATES INCLUDED IN DOCUMENTS

- + Skylights
- + Wall between auto shops
- + Cooling in Freshman Auto Classroom



RHS Window Rehabilitation



Accomplishments

Construction:

- NTP issued mid May 2020.
- Mock-up completed.
- 100% of rehabilitated windows reinstalled and punch work completed at 178 windows.
- Substantial Completion on August 24, 2020.

□ SHPO:

- RHS Modernization MOA was amended to extend timeline to the end of 2022 and added mitigation for Window Rehabilitation project.
- Agreed-upon mitigation for Window Rehabilitation project will be PPS window rehabilitation manual that documents common conditions and rehabilitation techniques.
- **Construction:** Complete.

Better Than / Worse Than Planned

Better Than:

- Project completed 2 months early, minimizing impact to building users.
- Reports from building users has been that the rehabilitated windows with replaced glass has reduced the heat gain from the exterior.

Worse Than:

 Numerous lessons learned on the technical nuances of rehabilitating historic windows. Many of these items will be captured in a PPS window rehabilitation manual.

Safety

- Man Hours to Date: 1,901.25
- **Reportable Accidents to Date:** 0
- **OSHA Recordable Accidents:** 0
- □ Incident Rate: 0%



RHS Phase IV

Accomplishments

- **Early TI Scope:** Concluding building permit final approval and closing out contract.
- **Design:**
 - City permit review comments addressed
 - Changed restroom from separated Boys/Girls restroom to an all users type restroom
- Permits:
 - Initial permit review comments received from the City and responses submitted.
- **Construction**:
 - RFP issued received 12 proposals; proposal review & evaluation in process

Next Steps

- Permits:
 - Expecting permit by early November
- **Construction**:
 - RFP review and evaluation to be completed by end of the month
 - Board review and approval of construction contract by November 17th
 - Construction NTP after Board approval

Better Than / Worse Than Planned

Better Than:

- Received more proposals than anticipated for RFP
- Worse Than:
 - Title 11-related permit requirement of additional trees to be planted and requirement of an Occupied Safety Plan from the contractor

Safety

- **Man Hours to Date:** 0
- **Reportable Accidents to Date:** 0
- **OSHA Recordable Accidents:** 0
- □ Incident Rate: 0



Grant HS Modernization: Close Out

Close Out Activities

SCHOOL BUILDING IMPROVEMENT BOND

Warranty and Punch List:

- Area of site concrete to be replaced, due to ADA compliance issue.
- All other warranty and punch list items are closed.
- **Contract Close-Out:**
 - Final GMP contract negotiations are complete
 - Final change orders are in review.
- **Construction Audit:** PPS construction auditor starting to finalize audit.
- Budget:
 - CM/GC contract is on budget.
 - Project budget continues to be reviewed to allow for funding Requested Projects if possible.

F/U Projects

- **Confirmed Projects:**
 - Gym Lighting: Contract awarded and new lights ordered; installation scheduled for end of October.
 - Interior Batting Cages: Complete.

Requested Projects:

- Improved ventilation for kiln room.
- Improved cooling for computer room.
- Band room instrument storage.
- Added drainage at choir room balcony.
- Additional CCTV cameras and move CCTV cameras.
- Boiler exhaust extensions.

Better Than / Worse Than Planned

- Batting cage installation went well and works great.
- **Worse Than:**
 - Contactor has not yet finished site concrete rework for ADA.





SCHOOL BUILDING IMPROVEMENT BOND

- **Master Plan:** Approved February 2020.
- **Community Engagement:**
 - Project update livestreamed and stored on YouTube
 - Community members added to DAG to help address neighborhood concerns
 - DAG #8 held on October 8, 2020
- **Stakeholder Engagement:**
 - Successful partnership with Portland Parks and Recreation
- Land Use:
 - Early application meeting 10/13/20
 - **Project Team:** Sunny Rose added to the Project as CM

Next Steps

Design:

- SD/DD package completion mid October.
- Review field netting scope/design.
- **D** Permits:
 - Type III Land Use submission to be complete by October 31, 2020.
- **Construction**:
 - Develop ITB for General Contractor (project is design-bid-build)

Better Than / Worse Than Planned

- Better Than:
 - Neighborhood feedback from livestreamed presentation on September 30, 2020
 - DAG provided a lot of detail to design team in meeting on October 7, 2020
 - Scoreboards can be integrated with field lighting to minimize foundation work.
- □ Worse Than:
 - Potential costs for field netting were higher than expected, scope definition in progress. Costs not anticipated in Master Planning estimate.
 - Grade changes made evident by extending the field south creates challenges in bleacher area behind backstop.



Grant Upper Field Improvement

Schematic Design



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SCHOOL BUILDING IMPROVEMENT BOND

H&S Program: Consolidated Projects

	Overview To Date	
Roofs:	ADA:	Fire Alarm/Fire Sprinklers:
 Complete: King Bev Cleary – Fernwood Tubman Holladay Center Rose City Park Rigler Sitton Chapman Kelly Mt. Tabor Hayhurst Ongoing (2020): Jackson Harrison Park Ockley Green Woodlawn Future: Duniway MLC 	 Complete - Improvements: King Beverly Cleary – Fernwood Tubman Lewis Rose City Park Rigler Kelly Mt. Tabor Jackson Complete - Elevators: King Rose City Park Model of the second se	 Complete - Sprinklers: King Bev Cleary – Fernwood Lewis Jefferson Rigler Complete - Fire Alarms: King MLC Rigler Vernon Maplewood Atkinson Ainsworth Annex Grout West Sylvan Harrison Park Green Thumb Lee Da Vinci Bev Cleary – Fernwood Forest Park Astor Kenton
 Rieke 	 Woodlawn 	 Beaumont Meek Sabin Laurelhurst Robert Gray

October 2020

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Accomplishments

- **2020 Roofs** completed:
 - Chapman re-roof (4671)
 - Kelly (5319)
 - Mt Tabor (5320)
 - Hayhurst Seismic Retrofit Phase 2 (5028)
- **2020 Roofs** ongoing:
 - Harrison Park (5321) scheduled completion 10/27/20
 - Ockley Green (5322) scheduled completion 10/26/20
 - Woodlawn (5323) scheduled completion 10/27/20
- **2021** Roofs/Seismic:
 - Currently negotiating contracts for A/E services for Dunniway, MLC, and Rieke Re-roofs, and Lent SRGP upgrades.

Next Steps

2020 Roofs

- Completed projects to be closed out and reconciled as soon as possible
- Projects under construction to be completed as soon as possible (late October)
- **2021** Projects
 - Start design for Dunniway, MLC, and Rieke re-roofs
 - Start design for Lent SRGP project

Better Than / Worse Than Planned

- Chapman Elementary welcomed thousands of Vaux Swifts back to the newly upgraded (and seismically strengthened) chimney.
 Working with the Audubon Society was a very collaborative experience.
- Most roofing projects are complete with all but a few long lead items such as skylights and rooftop mechanical equipment.
- **Worse Than:**
 - There have been water intrusion events at the Ockley Green Roof project due to late season construction. OSM is addressing
 with outside cleaning contractors and the general contractor.





Accomplishments

Complete

- Door hardware and railings at Jackson (5030)
- Restrooms, ramps, and entrance improvements:
 - Kelly (5319)
 - Mt Tabor (5320)

Next Steps

- **2020** Projects:
 - Elevator at Rigler (5029)
 - Elevator will be complete by 11/2/20
 - Restrooms and hand railings:
 - Harrison Park (5321) complete by 11/2/20
 - Ockley Green (5322) complete by 11/2/20
 - Woodlawn (5323) complete by 11/2/20

D Potential 2021 Projects:

 Assess remaining funding and potential needs at 2021 sites for ADA improvements

Better Than / Worse Than Planned

- Door hardware and ADA improvements at Jackson were installed without issue and are well received by school.
- **Worse Than:**
 - Wildfires delayed start of elevator cab and equipment install at Rigler by two weeks due to material shipping delays. Work is currently ongoing and will be complete by 11/2/20.



SCHOOL BUILDING IMPROVEMENT BOND H&S Program: Fire Alarm/Fire Sprinkler

Accomplishments

Given Start Group 1 North 5211

- Beaumont (see Next Steps)
- Beverly Cleary Fernwood (complete)
- Forest Park (complete)
- Meek (see Next Steps)
- Sabin (see Next Steps)

Given Start Group 2 North 5212

- Astor (complete)
- Kenton (complete)
- Laurelhurst (see Next Steps)
- MLC (complete)
- Vernon (complete)

□ Fire Alarm Group 3 South 5213

- Atkinson (complete)
- Grout (complete)
- Robert Gray (see Next Steps)
- Stephenson (see Next Steps)

Fire Alarm Group 4 South 5214

- Harrison Park (complete)
- Lent (see Next Steps)
- Markham (see Next Steps)
- Richmond (see Next Steps)

General Series Prime Reprind Prime

Next Steps

- Complete and closeout all open construction projects.
 - Beaumont (60% complete)
 - Meek (60%)
 - Sabin (60%)
 - Laurelhurst (60%)
 - Robert Gray (60%)
 - Stephenson (60%)
 - Lent (75%)
 - Markham (60%)
 - Richmond (40%)
- Reconcile all project costs and release any contingencies upon completion.

Better Than / Worse Than Planned

Better Than:

• Fire alarm installs are on track to meet city required deadline of all work complete by end of 2020.

Worse Than:

Fire alarm install at Stephenson taking longer than anticipated due to additional coordination with FAM projects.
 Will still meet overall project schedule.





2020 Asbestos Bond Projects:

- Beaumont (Phase-2) complete
- Chapman (Phase-2) complete
- Capitol Hill (Phase-2) main work complete
- Hosford main work complete
- Lane complete
- Rigler main work complete
- Stephenson most work complete (FAM support for hall flooring). May continue with more asbestos flooring removal.
- Vernon complete
- Woodstock complete
- Vestal complete

Next Steps

- **2021** Asbestos Bond Projects Draft Planning:
 - Robert Gray
 - Llewellyn
 - Skyline
 - East Sylvan
 - Winterhaven
 - King
 - Hosford
 - Vernon

Better Than / Worse Than Planned

- Rigler work was conducted with no rush to open and work was added due to the extension of remote learning. This resulted in quality work and satisfaction in the finished product by stakeholders.
- Capital Hill floor preparation work was not necessary than anticipated and resulted in funds coming back into the project.
- Worse Than:
 - Woodstock floor removal resulted in the removal of more layers of subfloor than planned and increased the cost for replacement.
 - Hosford floor base was worse than anticipated and more preparation work was needed to receive new flooring.



Accomplishments

- Phase 2 and Phase 3 (Pre-K 2nd Grade exterior and additional interior locations):
 - 14 interior and 16 exterior sites completed
- Documentation: PPS Health & Safety group undergoing training on Verdant Database Lead Paint Module.
- □ Lead Paint IDIQ Solicitation: Four contractors now under contract.

Next Steps

- Phase 2 & 3 Work:
 - Total of 54 sites have both Phase 2 & 3 work planned
- Lead Paint IDIQ Solicitation:
 - Job Order work packages in the works for bidding
- **Scope of work:**
 - With the continuation of Distance Learning, workers will have expanded access to work areas. Looking to expand scope of work in some locations to address multiple areas of deteriorated paint.

Better Than / Worse Than Planned

- In house OSM paint crew have streamlined exterior work and have been able to complete more sites than anticipated.
- All OSM paint staff now trained for operating various lifts for access to additional work areas.
- Worse Than:
 - COVID related challenges remain. Two painters on crew cannot obtain clearance for respirators due to limited availability of respiratory evaluations.





- **Gamma** School by school detailed engineering plans
 - Completed design on 45-school sites
 - Successful bids received on 35-school sites
 - Additional 20-school sites in the design process
- **Construction**:
 - Construction started July 2020 and continuing through Fall 2021, with 5 additional sites starting every 3 to 4 weeks
 - Construction is substantially complete for the first 5-sites.
 - Construction contracts in place for 4 additional groups (20-sites) awaiting fixture delivery.

Next Steps

- Design Surveys:
 - Detailed school site engineering surveys and Principal interviews for remaining groups continue. 50 sites have been completed, 47 remaining. All survey work to be completed by late spring 2021.
- Design:
 - Construction Drawings and bid packages of 5 sites to be released approximately every 3-weeks until all sites are addressed (Mid 2021)
- **Completion**:
 - All major construction and testing forecasted to be complete by the end of 2021

Better Than / Worse Than Planned

- The Water Quality Team prepared a budget for the Board to show financial viability of the Filter Water Program, based on the Pilot Program construction cost. After receiving bids for approximately one-third of the program, all packages are significantly under budget.
- The Water Quality Team has conducted 50 Principal meetings and received very positive feedback about how this program is perceived by the school administration, teachers and the community.
- Worse Than:
 - The main drinking fixture for this program, the Elkay EZH2O[®] Vandal Resistant Bi-Level Bubbler and Bottle Filling Station, has seen a 300% increase in demand because of Covid-19. Due to this increase, the lead time for ordering the fixture has quadrupled from 3-weeks to 3-months. This has caused delays in installation.



H&S Program: Security Upgrades

Accomplishments

SCHOOL BUILDING IMPROVEMENT BOND

- Security Upgrades Group 1: 26 schools under Design/Build contract
 - 26 Schools Turned Over / Punchlist*
- Security Upgrades Group 2: 31 schools under Design/Build contract
 - 31 Schools *Turned Over / Punchlist**
- **Security Upgrades Group 3:** 30 schools
 - 5 Schools In Construction or Commissioning
 - 25 Schools Turned Over / Punchlist

Next Steps

- □ Security Upgrades Groups:
 - Groups 1, 2: In Closeout, expected to be complete by 10/31/2020.
 - Group 3: Construction/commissioning is on track to complete by 10/31/2020.

Given Service Feature

- *2 sites from Group 1 have fencing in design.
 Expected completion no later than 1/31/2021 but may be able to complete sooner.
- *1 site from Group 2 has an entry door replacement in contracting. Expected completion by 12/31/2020.
- □ Signage:
 - Groups 1, 2, 3: Signage work is underway and expected to be complete by 12/31/2020.

Better Than / Worse Than Planned

- Better Than:
 - Group 3: Contractor performance and staffing, increased access to school buildings over the summer with lack of onsite student/community activities.
- **Worse Than:**
 - Group 1 and 2: Contractor performance and staffing, including design, submittal, construction, and closeout.