

2017 Health & Safety: Security

May 2023

PPS Team Lead: Eric Naes

Number of Completed Projects: 7

Number of Active Projects: 0

STATUS AT A GLANCE

Legend:

	As planned: no concerns
	Caution: requires attention
	Impacts: impacts occurring

	As Planned	Caution	Impacts
Budget	X		
Equity			X
Schedule			X
Overall			X

BUDGET

	BUDGET		FUNDING		PROGRESS		FORECAST	
	Original Budget	Current Budget	Security Funds	Other Funds	Actuals To Date (all funds)	Additional Encumbered	Estimate At Completion	Over/Under
Unallocated Funds	5,000,000	753,920	753,920	-	-	-	-	(753,920)
Benson-Kenton - 5013	-	1,895,507	69,646	1,825,861	1,687,427	48,035	1,895,507	-
Creative Science - 5049 - FY20	-	12,855	12,855	-	12,855	-	12,855	-
Jefferson - 4528 - FY17	-	30,859	30,859	-	30,859	-	30,859	-
4675-Security-PKG1 FY18-19	-	2,512,541	2,512,541	-	2,512,944	-	2,512,541	-
5025-Security-PKG2-FY19	-	2,419,821	2,419,821	-	2,054,525	-	2,054,525	(365,296)
5026-Security-PKG3-FY19	-	3,256,981	3,256,981	-	3,256,981	-	3,256,981	-
Middle School Conv - 4586-FY18	-	32,540,735	303,414	32,237,321	32,326,731	-	32,540,735	-
Security Totals	5,000,000	43,423,220	9,360,038	34,063,182	41,882,322	48,035	42,304,004	(1,119,216)

EQUITY

Percent of payments made to Certified owned businesses, percent of labor hours of apprenticeable trades; cumulative

	MBE	WBE	SDVBE	ESB	N-C	TOTAL	goal	MIN	goal	FEM	goal	APPR	req
Consultants	0.00%	92.85%	0.00%	0.00%	0.00%	92.85%	18%						
Contractors	0.00%	0.00%	0.00%	0.16%	0.00%	0.16%	18%						
Overall	0.00%	2.77%	0.00%	0.15%	0.00%	2.92%	18%						
Workforce								18%	25%	3%	14%	38%	20%

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SCHEDULE

PROJECT	2023								2024							
	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG
4675-Security-PKG1 FY18-19	★															
5025-Security-PKG2-FY19	★															

Baseline

Planning

Design

Construction

PROJECT NOTES

Progress:

- All security upgrades have been completed.
- Closeout is underway.

Risks:

- No more risks foreseen for this project.