

Health & Safety: Security

May 2021

PPS Team Lead: Brooke Besheone

Number of Completed Projects: 4

Number of Active Projects: 2

STATUS AT A GLANCE

	As Planned	Caution	Impacts
Budget	X		
Equity			
Schedule			X
Overall			X

Legend:

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

BUDGET

	Original Budget	Current Budget	Committed	Actuals To Date	Estimate At Completion	Over/Under	Completed Projects
Unallocated Funds	5,000,000	785,750	-	-	-	(785,750)	
Creative Science - 5049 - FY20	-	12,855	-	12,855	12,855	-	X
Jefferson - 4528 - FY17	-	30,859	-	30,859	30,859	-	X
4675-Security-PKG1 FY18-19	-	2,512,541	31,050	1,826,276	2,302,902	(209,639)	
5025-Security-PKG2-FY19	-	2,419,821	1,771,318	1,958,034	2,059,525	(360,296)	
5026-Security-PKG3-FY19	-	3,256,981	-	3,256,981	3,256,981	-	X
Middle School Conv - 4586-FY18	-	303,414	265,194	265,194	303,414	-	X
Security Totals	5,000,000	9,322,221	2,067,562	7,350,199	7,966,536	(1,355,685)	

SCHEDULE

PROJECT	2021										2022					
	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN
4675-Security-PKG1 FY18-19			★													
5025-Security-PKG2-FY19			★													

Baseline

 Planning

 Design

 Construction

PROJECT NOTES

Progress:

- All security upgrades except fencing at two school sites have been completed.
- The fencing was put on hold while the project team met with school staff, security services and facilities to verify the fencing was needed/desired and to clarify final scope direction. This pushed the schedule past the baseline for the project as a whole.
- The result included minimal design changes from the original scope and the work is now moving forward.
- 100% CDs for the two sites are anticipated by 6/10/21.
- Construction is expected to start early- to mid-August with substantial completion 10/4/21.

Accomplishments:

- 100% DDs have been received for Beaumont fencing
- Cleveland fencing 100% DDs are on target for planned receipt on 5/20/21

Risks:

- DD cost estimates are overlapping the CD phase which means we will not have much time to review before submitting to the City.
- While the intent was to complete the fencing scope before Fall 2021, it does not appear that is going to occur.
- Construction material costs are increasing at this time, with steel anticipated increasing by 20%. This could impact our steel fencing product.