

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	Capacity Funds	Other Funds	Actuals To Date (all funds)	Additional Encumbered	Estimate At Completion	Over/Under
Unallocated Funds	10,000,000	-	-	-	-	-	-	-
Harrison Park - MS Conv - 5706	-	42,680,239	29,692,469	12,987,770	35,738,885	3,149,371	41,898,556	(781,683)
Terwilliger - ACCESS - 5396	-	5,709,746	5,709,746	-	5,555,702	2,721	5,555,702	(154,044)
2020 Capacity Totals	-	48,389,985	35,402,215	12,987,770	41,294,588	3,152,092	47,454,258	(935,726)

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	0.90%	60.22%	0.00%	3.09%	0.23%	64.44%	18%						
Contractors	1.67%	0.97%	0.00%	0.78%	0.03%	3.45%	18%						
Overall	1.59%	6.69%	0.00%	1.00%	0.05%	9.33%	18%						
Workforce								41%	25%	7%	14%	22%	20%

SCHEDULE

PROJECT	2024								2025							
	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG
Harrison Park - MS Conv - 5706																
Terwilliger - ACCESS - 5396																

Baseline

Planning

Design

Construction

Partial Occupancy

2020 Capacity

April 2025

PPS Team Leads: Damon Roche, Sunny Rose

Number of Completed Projects: 1

Number of Active Projects: 1

PROJECT NOTES

Progress:

Harrison Park:

- New Extended Learning area & new Teacher work room are 100% complete and were turned over at Winter break 2024-25.
 - Main Gym: Opened Fall 2024, 100% Complete.
 - Aux Gym: Completed and turned over to school at Winter break 2024-25.
 - Library: Opened Fall 2024. Since then, Circulation Desk and Book Drop installed, teaching wall completed. Acoustical Wall Panels will be installed in Summer.
 - Music Room & Adjoining Office spaces: Completed Summer, 2024. Acoustic treatments to be installed when school is out.
 - Safety vestibule at entrance completed: Controls completed, exterior bollards to be installed when front entry concrete gets replaced in June, after school is out.
 - All Mechanical/HVAC systems are installed and functioning. Currently completing Testing, Adjusting, and Balancing. Expected completion end of May.
 - Landscape 95% complete on the west side and 100% complete on the south side. (No landscape scope on the north side).
 - Six classrooms were turned over during winter break 2024, and four teachers into the new Science rooms.
 - (4) Science Rooms & (2) Science Prep rooms: 100% Complete.
 - (2) Classrooms for ESL & SPED: Complete, but the school program does not currently use these spaces.
 - All Flooring completed: Concrete Polishing, Hardwood, Marmoleum where applicable, and floor leveling where required and floor loading limits allowed
 - Bike Shelter #2: Civil work completed, Footings completed, Structure erected, Roof 75% complete, Pouring SOG Week of April 14th, Asphalt patching to follow, Bike racks and fencing to follow.
- Expect completion by end of May.
- The Final (4) classrooms have been completed and stocked with new furniture.
 - 1949 Wood doors have been removed, stripped, refinished and new glass installed.
 - Hall lockers being permanently installed
 - Expect to have all closeout materials by end of June 2025. Expect to have all trainings completed by the end of May 2025
 - 202 Security Bond scope of work added to this project. Estimated completion mid-May 2025 for scope of (27) additional cameras, (22 Exterior/5 Interior).
 - In November 2024 we pushed out Substantial completion to April 15, 2025.
 - Anticipate hand over of 100% of operations to PPS by end of June 2025.

Accomplishments:

Terwilliger: Project is complete.

Harrison Park: It is a big accomplishment to complete all of this work in 22 months while school stayed in session throughout.

- Hats off to Principal Leah and her staff for a great collaboration to pull this off. The project team also commends HPMS students. They never ventured into designated construction areas and were respectful and made safe choices as they used their school while construction work was happening.
- The building is beautiful, healthier, has A/C and ventilation, new technology, updated and new restrooms, and easier maintenance for custodial staff.
- The project team has saved over \$2M through careful review, refining, and negotiation of change orders and by working through problems with the mindset of always looking for the path to resolution with the contractor.

Risks:

Harrison Park:

Extended GC's claim: Project team has been in negotiations with GC since November of 2024. The claim started at \$1.5M and currently at \$675K. Negotiations continue with the goal of completing this in May 2025.