



School Improvement Bond Update

Bond Accountability Committee

Meeting

August 23, 2023



Agenda

- **Welcome & Introductions** 5:30 – 5:40 pm
- **Public Comment** 5:40 – 5:45 pm
- **Program Administration Updates** 5:45 – 6:00 pm
- **Modernization Project Updates** 6:00 – 7:30 pm
- **Adjourn** 7:30 pm



Public Comment

*(public comments received via email prior
to the meeting will be read aloud)*



Business Equity Utilization Data Constraints

Business equity utilization data from the B2GNow software system represents a point in time and may not fully represent actual payments received by Certified Businesses. The accuracy of the utilization data is contingent on several factors:

- PPS's payment data from Peoplesoft is uploaded into B2GNow monthly and reflects all payments from PPS to prime contractors during the prior month.
- Accurate data on payments to subcontractors is contingent on prime contractors or upper tier subs entering their subcontractors in B2GNow and subsequently self-reporting their monthly payments to each subcontractor in a timely and accurate manner.
- If prime contractors (or first tier subs) enter payments to first tier or subsequent tier subs in a timely manner, the total equity utilization calculation can be expected to accurately reflect contract expenditures as of approximately one to two months prior to the report date.
- If prime contractors (or first tier subs) do not enter payments to first tier or subsequent tier subs in a timely manner, accurate equity utilization data will be delayed, at times significantly. Even closed contracts may be updated later if PPS learns of new subcontractor payments that were made months or even years prior.



Program Administration Updates



SCHOOL BUILDING IMPROVEMENT BOND

Bond Program Administration



Office of School Modernization - Program
August 2023

STATUS AT A GLANCE

Legend:

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

	As Planned	Caution	Impacts
Budget	X		
Equity		X	
Overall	X		

EQUITY

BUSINESS EQUITY

WORKFORCE EQUITY

		MBE	WBE	SDVBE	ESB	N-C	TOTAL	goal	MIN	goal	FEM	goal	APPR	req
Cumulative	Current	4.58%	8.49%	0.05%	2.45%	0.79%	16.36%	18%	30%	25%	5%	14%	23%	20%
	Prior Report	4.63%	8.56%	0.05%	2.62%	0.80%	16.66%		29%		5%		24%	
12 Month	Current	4.26%	11.80%	0.00%	1.77%	1.10%	18.93%	18%						
	Prior Report	3.82%	13.69%	0.00%	2.88%	1.16%	21.55%							

Percent of payments made to Certified owned businesses, cumulative and 12-month rolling; Percent of labor hours of apprenticeable trades, cumulative

BUDGET

2012 PROGRAM	BUDGET		FUNDING		PROGRESS		FORECAST	
	Original Budget	Current Budget	Bond Funds	Other Funds	Actuals To Date	Additional Encumbered	Estimate At Completion	Over/Under
Franklin HS Mod	81,585,655	113,022,577	111,040,922	1,981,656	113,022,577	-	113,022,577	-
Grant HS Mod	88,336,829	158,993,225	155,772,451	3,220,774	158,698,039	166,896	158,864,685	(128,540)
Roosevelt HS Mod	68,418,695	101,631,108	97,127,989	4,503,119	101,631,108	-	101,631,108	-
Faubion Replace	27,035,537	50,115,627	34,109,383	16,006,244	50,028,171	-	50,115,627	-
Grant Upper Field	-	3,246,600	3,246,600	-	3,170,988	11,130	3,246,600	-
RHS Phase IV	-	6,157,969	6,153,741	4,228	6,157,969	-	6,157,969	-
Other Projects	123,441,923	118,273,603	113,293,283	4,980,319	118,273,603	-	118,273,603	-
2012 Project Subtotals								(128,540)
Administration	68,117,563	31,483,210	31,279,728	203,482	31,483,210	-	31,483,210	-
Contingency	25,063,798	332,368	332,368	-	-	-	-	(332,368)
2012 Program Subtotals								(332,368)
Totals	482,000,000	583,256,288	552,356,466	30,899,822	582,465,666	178,026	582,795,380	(460,908)

2012 Budget Notes

99% Spent

- Staff are working through closing out all non-active 2012 commitments and projects, and returning unspent funds to the Program.
- Any remaining 2012 funding will go towards prior add-on project requests at 2012 modernizations (such as additional security cameras at Franklin and Grant).
- Remaining program contingency is being shown for transparency but, as noted above, will go to prior add-on project requests once all other funding sources and expenditures have been reconciled.



Office of School Modernization - Program

August 2023

2017 PROGRAM	BUDGET		FUNDING		PROGRESS		FORECAST	
	Original Budget	Current Budget	Bond Funds	Other Funds	Actuals To Date	Additional Encumbered	Estimate At Completion	Over/Under
Benson HS Mod	202,000,000	155,484,185	141,550,081	13,934,104	104,498,221	66,123,742	156,800,995	1,316,810
Benson Swings	-	13,550,089	13,544,288	5,801	12,205,396	27,883	12,233,279	(1,316,810)
Lincoln HS Repl	187,000,000	242,619,558	242,500,000	119,558	218,103,628	12,539,386	231,228,186	(11,391,371)
Kellogg MS Replace	45,000,000	57,941,414	57,697,500	243,914	57,685,008	195,193	57,941,414	-
McDaniel Mod	146,000,000	202,717,847	199,000,000	3,717,847	199,957,917	529,456	200,669,506	(2,048,342)
Health & Safety	-	154,286,174	136,268,544	18,017,630	143,689,266	2,285,347	154,286,174	-
							2017 Project Subtotals	(13,439,713)
Administration	40,000,000	59,948,787	59,832,096	116,690	47,010,502	5,581,630	55,487,129	(4,461,658)
Contingency	20,000,000	16,047,249	16,047,249	-	-	-	16,047,249	-
Unallocated H&S	150,000,000	21,731,456	21,731,456	-	-	-	21,731,456	-
							2017 Program Subtotals	(4,461,658)
Totals	790,000,000	924,326,758	888,171,214	36,155,543	783,149,939	87,282,636	906,425,387	(17,901,371)

2017 Budget Notes

85% spent

- Benson HS Modernization funding is split between 2017 and 2020. The 2017 Benson HS Modernization information shown above reflects 2017 funding and budget only, with actuals and additional encumbered specific to the 2017 funding as well. The Benson Swings shares total budget/funding with Benson HS Modernization, so the "under" amount of budget in the Benson Swings project will be applied to the Benson HS Modernization and is therefore shown as an "over" amount in the Benson HS Modernization line.
- The McDaniel Modernization project has funds being held in the project until all project scope has been finalized and completed. The netting repair project is already included in the Estimate at Completion. The Lincoln Modernization project is forecasting roughly \$11.4M under budget during Phase 2 of construction.
- OSM continues to forecast full use of 2017 Program Contingency at this time but anticipates the full amount will not be needed for risk mitigation of existing projects. Once the Lincoln HS Modernization project has completed, OSM will review Program Contingency and Bond Administration budgets in coordination with review of unneeded budget from Lincoln and McDaniel, for discussion regarding potential additional 2017 Bond-funded projects.
- As the 2017 Health & Safety projects wind down, OSM is also reviewing to ensure that any Health & Safety funds not needed to complete certain categories of H&S scope get reallocated to other H&S categories, to ensure that the full \$150M dedicated to Health & Safety projects by the 2017 Bond measure is utilized as such.



Office of School Modernization - Program

August 2023

2020 PROGRAM	BUDGET		FUNDING		PROGRESS		FORECAST	
	Original Budget	Current Budget	Bond Funds	Other Funds	Actuals To Date	Additional Encumbered	Estimate At Completion	Over/Under
Benson 2020 funds	-	164,903,890	164,903,890	-	92,057,894	48,008,081	164,903,890	-
Jefferson HS Mod	311,000,000	366,007,500	366,000,000	7,500	5,888,991	22,749,069	366,007,500	-
CBSE	60,000,000	60,000,000	60,000,000	-	-	-	60,000,000	-
Cleveland HS Design	20,000,000	20,000,000	20,000,000	-	-	-	20,000,000	-
Wilson HS Design	20,000,000	20,000,000	20,000,000	-	-	-	20,000,000	-
Roosevelt PhV Design	2,000,000	2,000,000	2,000,000	-	-	-	2,000,000	-
MPG Building	64,000,000	80,476,726	80,447,075	29,651	34,296,468	42,237,109	80,476,726	-
Curriculum	53,444,000	53,444,000	53,444,000	-	35,141,529	10,357,500	53,444,000	-
Technology	128,200,000	143,503,600	128,200,000	15,303,600	73,111,380	12,160,221	143,503,600	-
Infra Projects	-	215,653,893	210,596,028	5,057,866	54,891,791	116,133,167	215,653,893	-
2020 Project Subtotals								-
Administration	63,098,640	63,104,808	63,098,640	6,168	10,920,518	757,011	63,104,808	-
2017 Bond Balance	152,000,000	-	-	-	-	-	-	-
Contingency - OSM	93,257,360	52,818,164	52,818,164	-	-	-	52,818,164	-
Unalloc Proj Funds	241,000,000	58,749,561	58,749,561	-	-	-	58,749,561	-
2020 Project Subtotals								-
Totals	1,208,000,000	1,300,662,142	1,280,257,358	20,404,785	306,308,571	252,402,158	1,300,662,142	-

2020 Budget Notes

24% spent

- PPS held their second 2020 Bond sale in April 2023. \$420M in bonds were sold, gaining a premium of \$44.8M. This was added to Contingency above.
- OSM transferred \$4M in 2020 Program Contingency to the MPG project, due to large increases in costs for material inspections, permitting, and addressing costs associated with an extraordinarily large number of hidden drywells underground. As noted in previous reports, the GMP amount was already \$2.5M over the previously established budget, due to extreme inflationary pressures. The project team had hoped to be able to find savings in other areas of the budget, but over the course of the last several months, it became clear that was not possible.
- Consistent with prior reporting, the project to convert Harrison Park to a middle school has required use of program contingency funds to fully fund the project. The budget of this complex project is now fully funded with 2020 Bond funds from Capacity, Mechanical, Security, ADA, Technology and Program Contingency, consistent with the respective scopes of work. After all other fund sources were added, OSM transferred in \$25M in program contingency to make up the remainder of the budget for this critical project. As discussed in the May 2023 BAC meeting, while the need for this project was anticipated in the 2020 Bond measure with a set-aside of Capacity funds, the exact amount of funding was unknown at that time; the bond measure instead included a significant Program Contingency to address unknowns such as this.
- Curriculum reporting in the Bond Programs Report shows Bond funds only. Non-bond funds related to planned bond scope were tracked in eBuilder for a short period of time only. For a full report of non-Bond funds used for planned bond scope, please see the Curriculum Project Status report in the February 2023 BAC update. The next Curriculum Project Status report will be presented at the November 2023 BAC update.



Modernization Project Updates



Definitions

STATUS DEFINITIONS

	As Planned	Caution	Impacts
Budget	Pre-50% const: > 10% Project Contingency	Pre-50% const: 0% - 10% Project Contingency	Pre-50% const: < 0% Project Contingency
	Post-50% const: > 5% Project Contingency	Post-50% const: 0% - 5% Project Contingency	Post-50% const: < 0% Project Contingency
Equity	certified business participation > 18% and workforce equity > 20%	certified business participation 10% - 18% or workforce equity 10% - 20%	certified business participation < 10% or workforce equity < 10%
Schedule	0 or less weeks delay to SC	0+ up to 4 weeks delay to SC	greater than 4 weeks delay to SC
Overall	budget, equity and schedule are all green	at least one category is yellow	at least one category is red

EQUITY CATEGORIES

MBE = Minority-owned Business Enterprise

WBE = Woman-owned Business Enterprise

SDVBE = Service Disabled Veteran-owned Business Enterprise

ESB = Emerging Small Business

N-C = Non-Certified, counted for credit from a Certified Business that "graduated" out or did not reapply for certification



Lincoln HS Replacement



Lincoln HS Modernization

August 2023

PPS Team Lead: Erik Gerding
Design: Bora Architects
Construction: Hoffman Pacificmark

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		CONTINGENCY IN CONTEXT	
Original Budget	Current Budget	Bond Funds	Other Funds	Actuals to Date	Additional Encumbered	Estimate At Completion	Over/Under	Work Complete / %	Contingency Remain / %
242,500,000	242,619,558	242,500,000	119,558	218,103,628	12,539,386	231,228,186	(11,391,371)	98%	5.21%

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	0.94%	5.51%	0.00%	2.32%	0.00%	8.76%	18%						
Contractors	2.45%	15.14%	0.04%	1.03%	1.42%	20.08%	18%						
Overall	2.32%	14.27%	0.04%	1.14%	1.29%	19.06%	18%						
Workforce								35%	25%	4%	14%	22%	20%

SCHEDULE

NEXT MILESTONE: School Opening

On Track? Yes

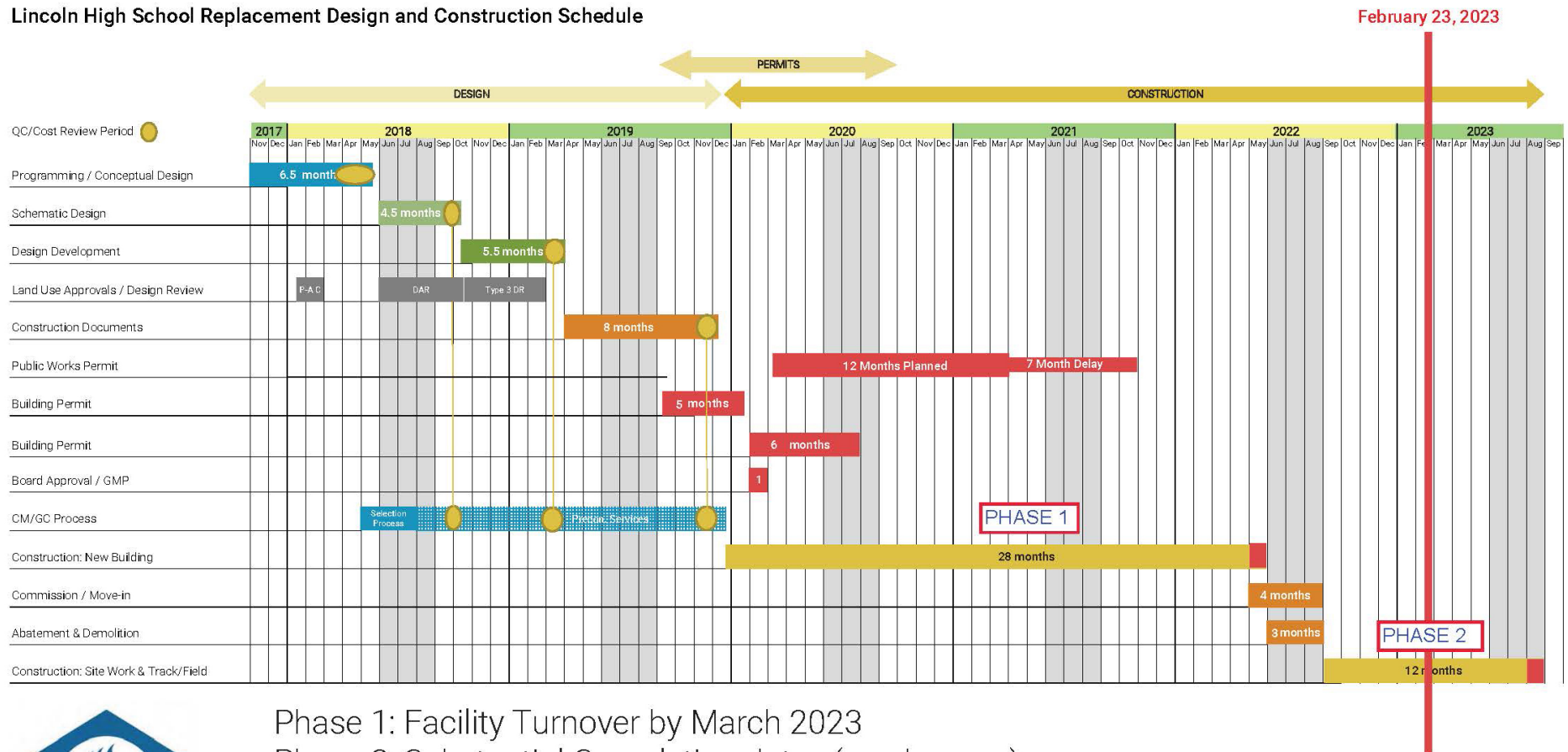
PROJECT PHASE	2020				2021				2022				2023			
Planning																
Design																
Construction																
School Opening(s)																

Baseline Planning Design Construction School Opening

August 2023



Lincoln High School Replacement Design and Construction Schedule



Phase 1: Facility Turnover by March 2023

Phase 2: Substantial Completion dates (no changes):

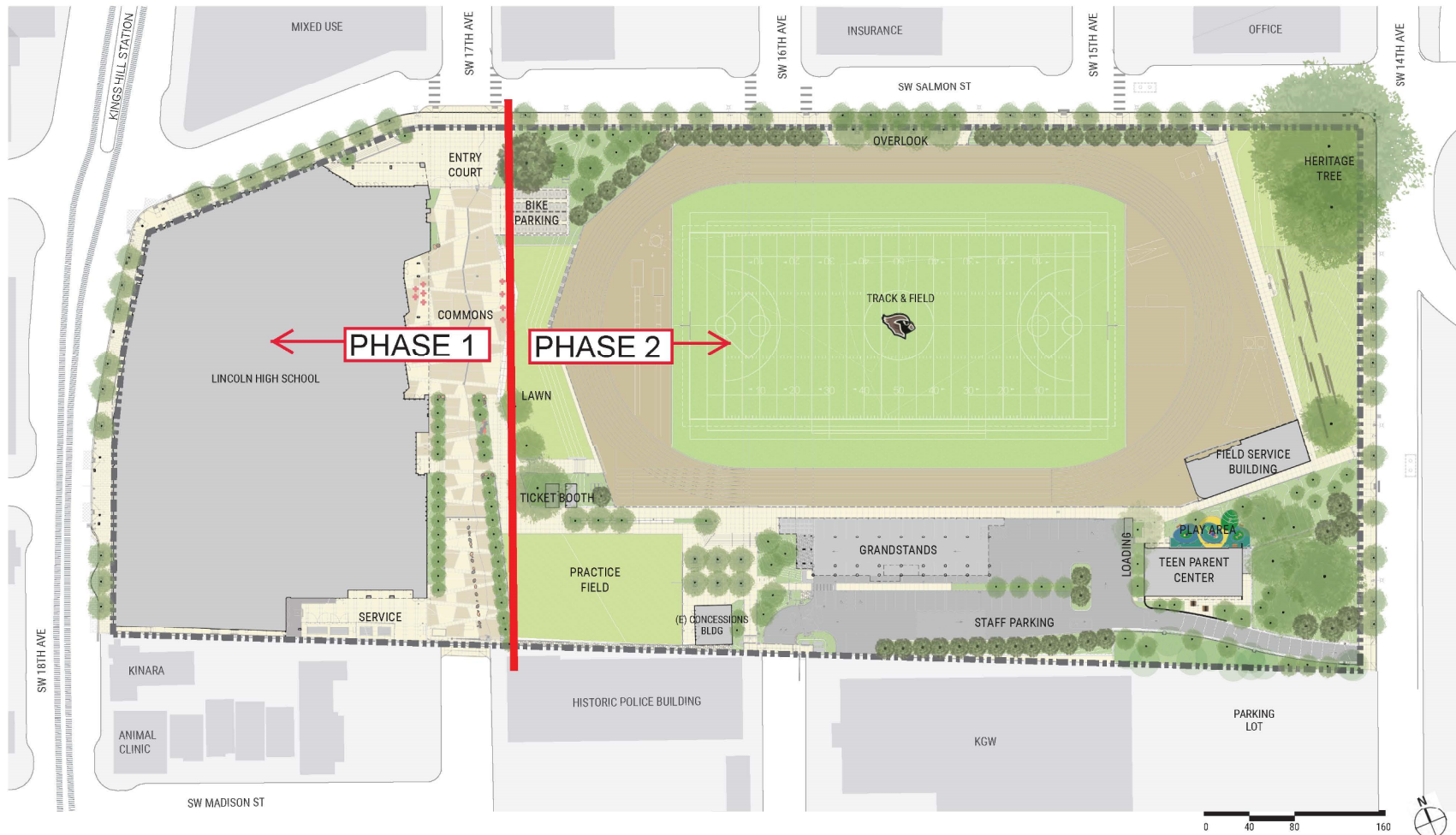
- Track & Field, Concessions Building, Parking Lot, Site Work- July 17, 2023.
- Teen Parent Center & Field Service Building - August 2, 2023.
- Grand Opening September 2023



Lincoln HS Modernization



Site Plan



LINCOLN HIGH SCHOOL ACCESSORY BUILDINGS DR, OCTOBER 2021

Mayer/Reed BORA



Lincoln HS Modernization



AERIAL PHOTO – Phase 1 - July 2023

August 2023

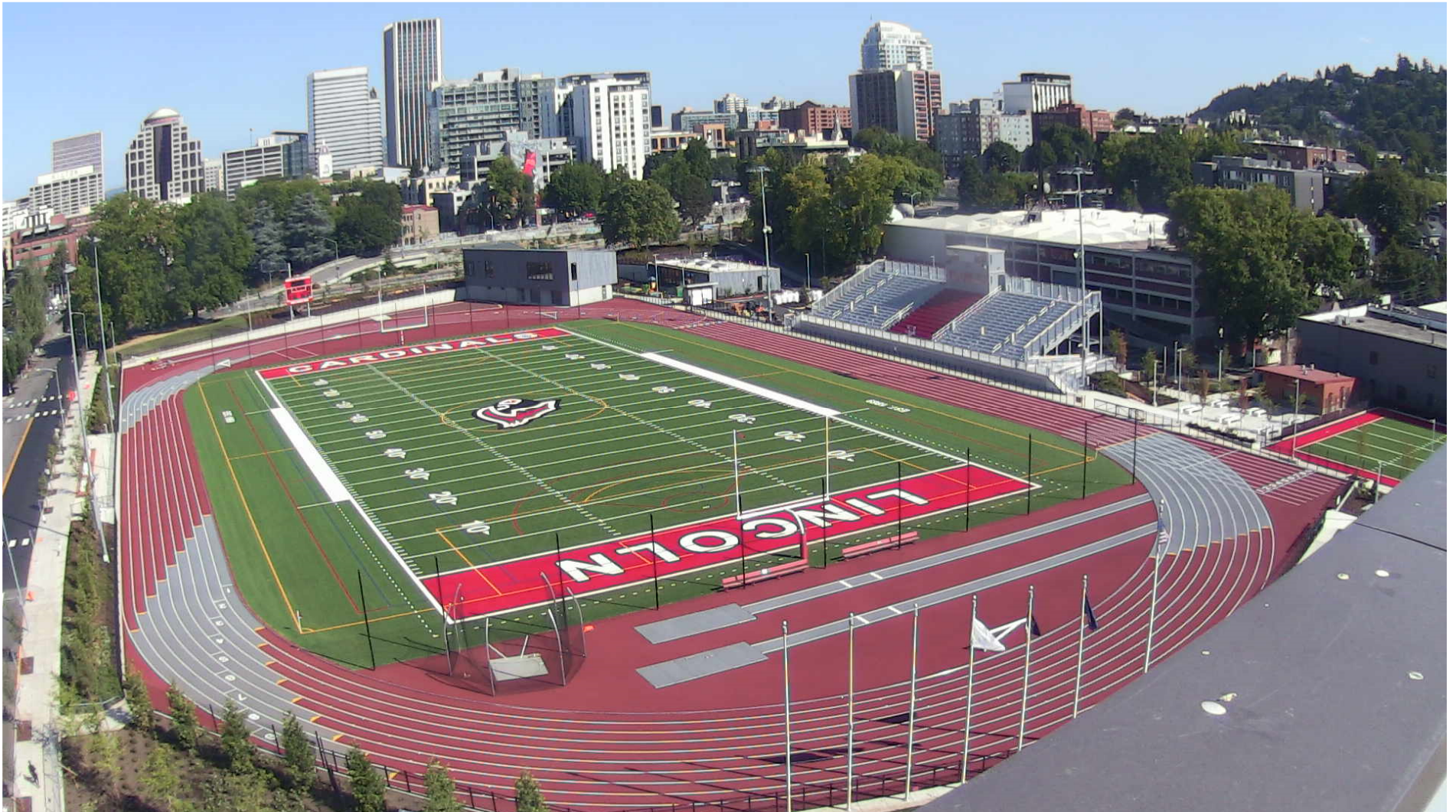


Lincoln HS Modernization





Lincoln HS Modernization





Lincoln HS Modernization



Field Service Building

August 2023



Lincoln HS Modernization



August 2023



Teen Parent Center Play Area

August 2023



Play Area and Field Service Building

August 2023



Teen Parent Center

August 2023



Concessions Plaza

August 2023



Practice Field

August 2023



SCHOOL BUILDING IMPROVEMENT BOND

Benson HS Modernization and Multiple Pathways to Graduation (MPG)



Benson HS / Benson Swing Sites / MPG

August 2023

PPS Team Lead: Armand Milazzo

Design Bassetti Architects

Construction Andersen Construction Co.

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		CONTINGENCY	
	Original Budget	Current Budget	Bond Funds	Other Funds	Actuals To Date	Additional Encumbered	Estimate At Completion	Over/Under	Work Compl	Cont Remain
Benson HS	202,000,000	320,388,075	306,453,971	13,934,104	196,556,115	114,131,823	321,704,885	1,316,810	74%	1%
Swing Sites	-	13,550,089	13,544,288	5,801	12,205,396	27,883	12,233,279	(1,316,810)	100%	0%
MPG Building	-	80,476,726	80,447,075	29,651	34,296,468	42,237,109	80,476,726	-	50%	3%
Benson Totals	202,000,000	414,414,890	400,445,334	13,969,556	243,057,979	156,396,815	414,414,890	-		

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	4.99%	7.95%	0.00%	1.36%	0.00%	14.31%	18%						
Contractors	4.98%	7.24%	0.00%	2.81%	0.79%	15.81%	18%						
Overall	4.98%	7.34%	0.00%	2.60%	0.68%	15.60%	18%						
Workforce								36%	25%	8%	14%	23%	20%

SCHEDULE

NEXT MILESTONE: Substantial Completion

On Track? Yes

PROJECT	2021			2022			2023			2024		
Benson HS Modernization												
Benson Swing Sites												
MPG Building												

Baseline

Planning

Design

Construction

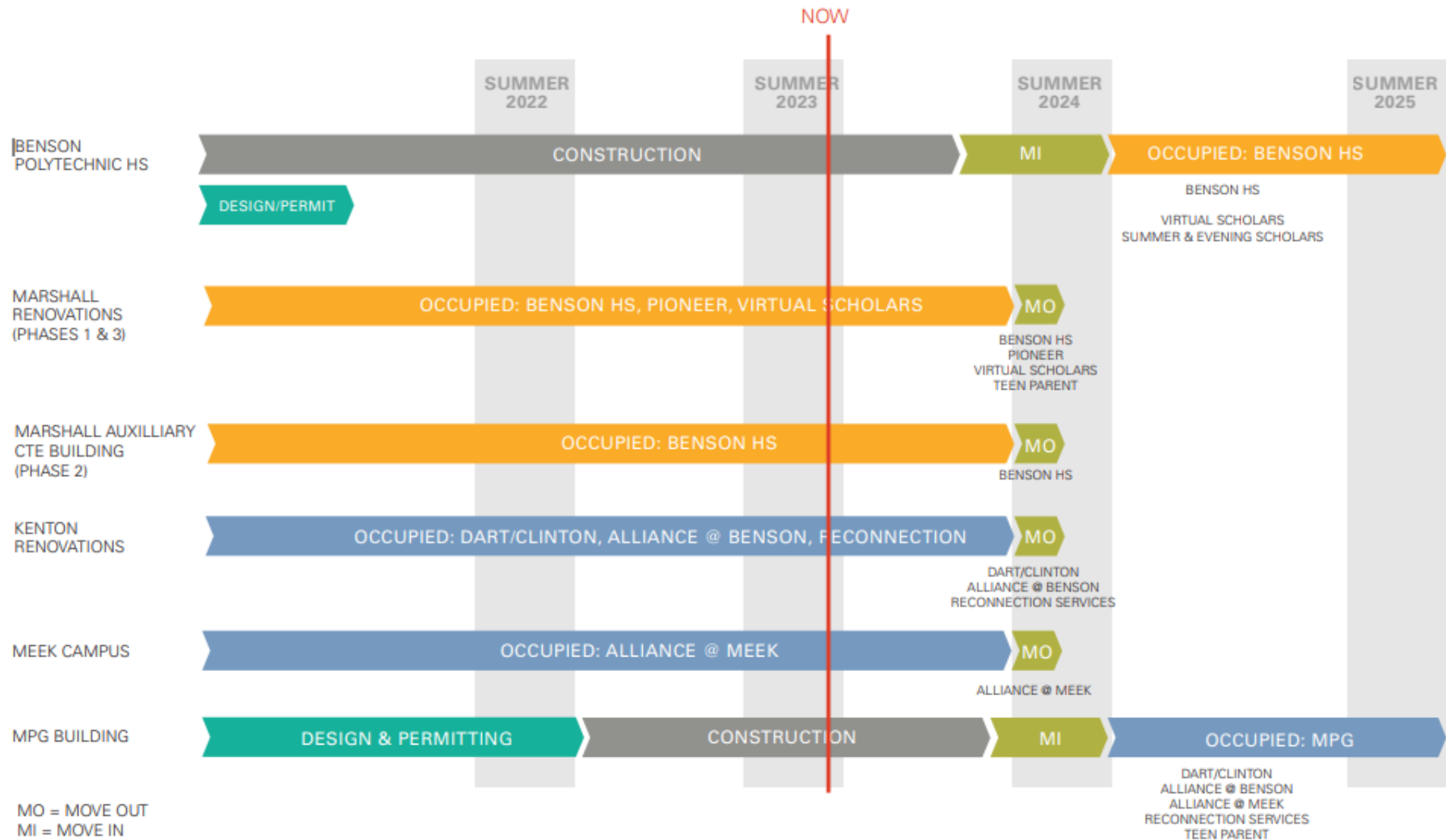
School Opening



BPHS & MPG Modernizations



BENSON & MPG SITES





Benson Polytechnic – All buildings are in construction



August 2023



Benson Tech incoming 9th grader site visit & grading for Universal Design Accessible main entrance



August 2023



Building B: New elevator shaft opening at Building E & A



August 2023

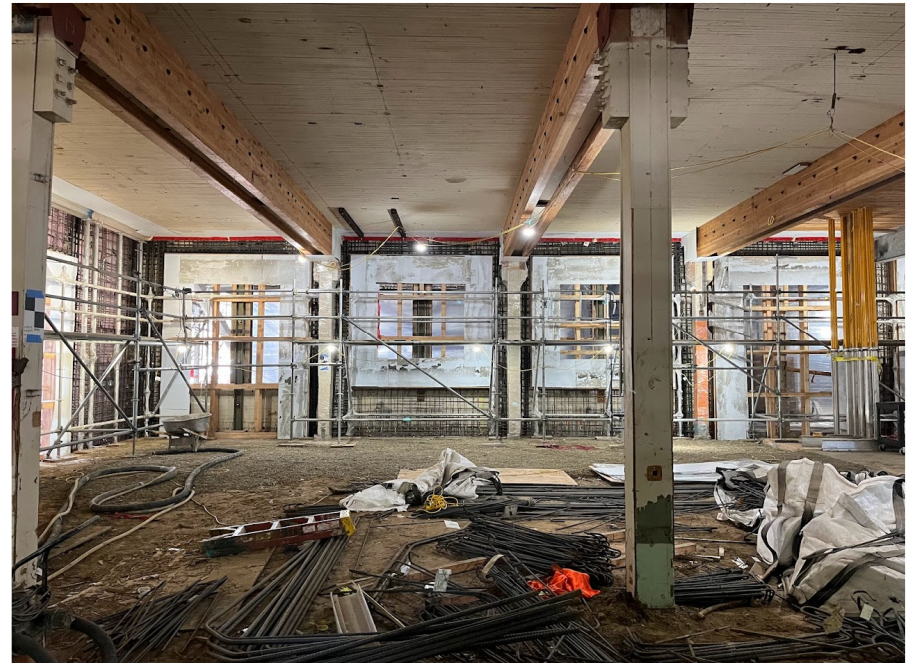


SCHOOL BUILDING IMPROVEMENT BOND

Benson Tech HS Modernization



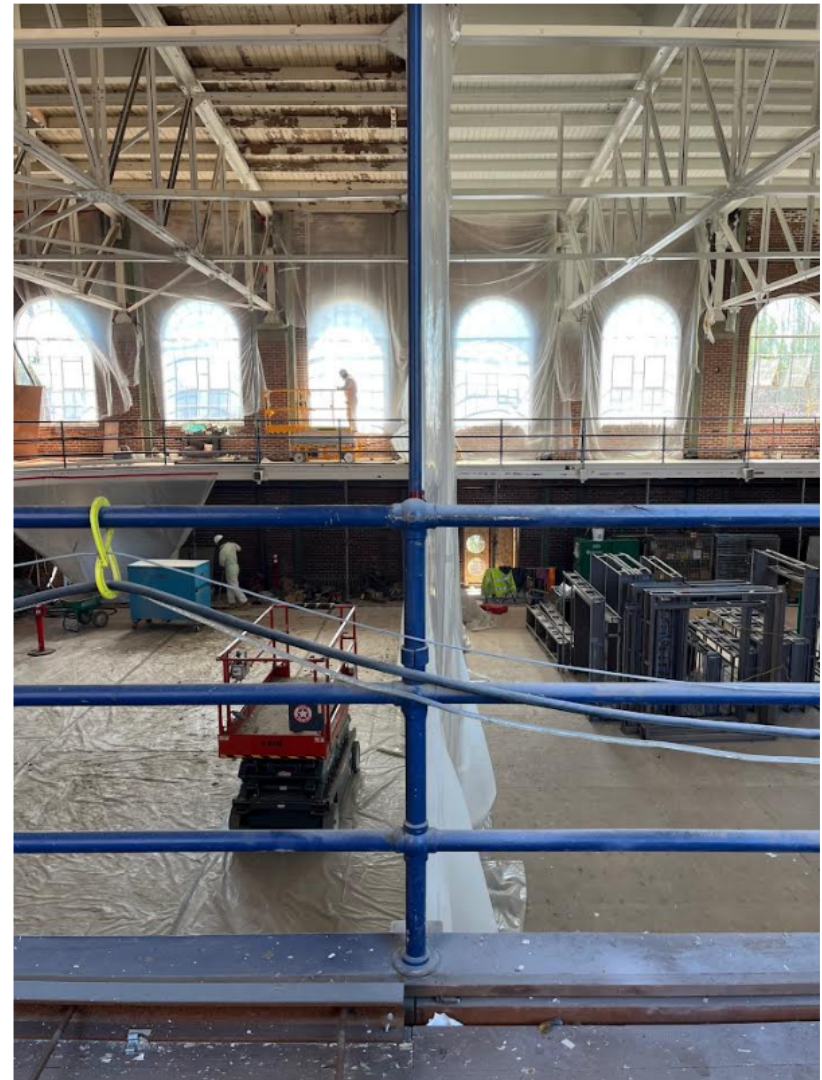
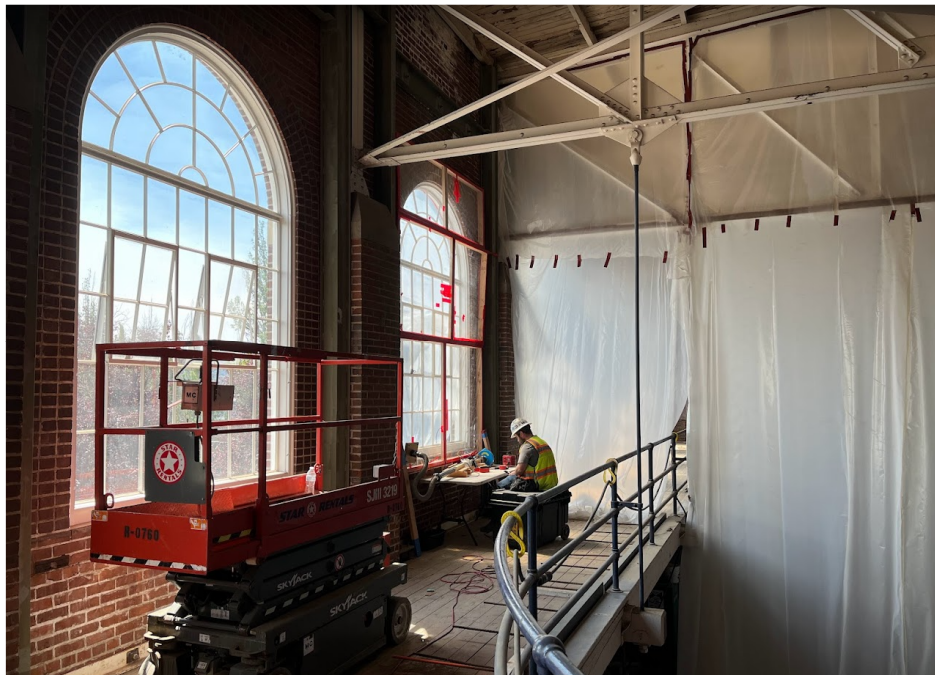
Historic building structural retrofit continues in historic foundry & gym buildings



August 2023



Historic Gym window testing & truss / ceiling painting



August 2023



Benson Tech HS Modernization



South courtyard view above entry between Building H & the Main Gym



August 2023



New Commons with Learning Stair & Kitchen/Cafeteria Servery in Building F



August 2023



Benson Tech HS Modernization



Exterior: New CTE shop wings / Building C & H



August 2023



Interior: Building C, New CTE shop wing



August 2023



Interior Finishes





Interior Finishes



August 2023



Buckman Field Connection: new concrete stair & ramp footings



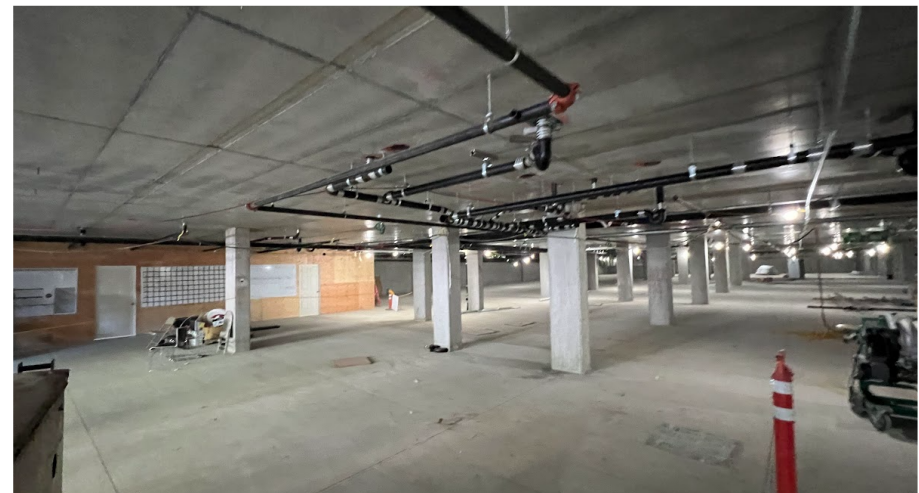
August 2023



Multiple Pathways to Graduation Building



**From the top/
counter-clockwise:
view of Multiple
Pathways to
graduation from
Buckman Field, north
entry elevation and
parking garage
interior.**





Multiple Pathways to Graduation Building



Exterior pre-fab wall panels arriving from Vancouver, WA and being installed.





Multiple Pathways to Graduation Building



Views of the interior showing mass timber construction, clockwise: west stairwell, Student Services and CTE Automotive shop.





Jefferson HS Modernization



Jefferson HS Modernization

August 2023

PPS Team Leads: Steve Effros, Kiesha Locklear, Ayana Horn
 Design: BORA Architects, Lever Architecture
 Construction: Andersen Construction, with Crossover
 Construction, Faison Construction, Northwest
 Infrastructure, Professional Lath & Plaster,
 Professional Minority Group

STATUS AT A GLANCE

Legend:

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	Impacts: impacts occurring

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

BUDGET

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311,000,000	366,007,500	366,000,000	7,500	5,888,991	22,749,069	366,007,500	-	0%	15.00%

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	4.19%	2.84%	0.00%	0.00%	2.25%	9.28%	18%						
Contractors*	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	18%						
Overall	4.19%	2.84%	0.00%	0.00%	2.25%	9.28%	18%						
Workforce*								0%	25%	0%	14%	0%	20%

* Construction payments have not yet been made.

SCHEDULE

NEXT MILESTONE:

100% SD

On Track?

Yes

PROJECT PHASE	2023				2024				2025				2026			
Planning																
Design																
Construction																
School Opening(s)																

Baseline

Planning

Design

Construction

School Opening

Jefferson HS, August 20



Project Design & Budget Update Topics

- 1 **Schematic Design Process to date** Overview of cost estimates and main factors affecting cost differences
- 2 **Value Engineering Workshop** Process
- 3 **Value Engineering Workshop** Studies
- 4 **Value Engineering Workshop** Findings & Project Updates



Design Process Overview

- **Schematic Design**

Starting in January 2023, the Design team started developing the design with feedback from PPS stakeholders, JHS leadership, DAG, neighbors, alumni, current & future students, staff, City and land use officials

- **SD Pricing Set (issued 4/28/23)**

a set of concept drawings and narratives to describe the project at this early stage of design

- **Design Team estimate (mid-May)**

shows 19% overage for the project. This is within typical range at this phase.
(Estimate used national cost data, similar regional projects.)

- **Andersen Construction joins Project Team (early May)**

Andersen begins working with the design team to provide input on construction logistics and durations.

- **Andersen provides second cost estimate (mid-June)**

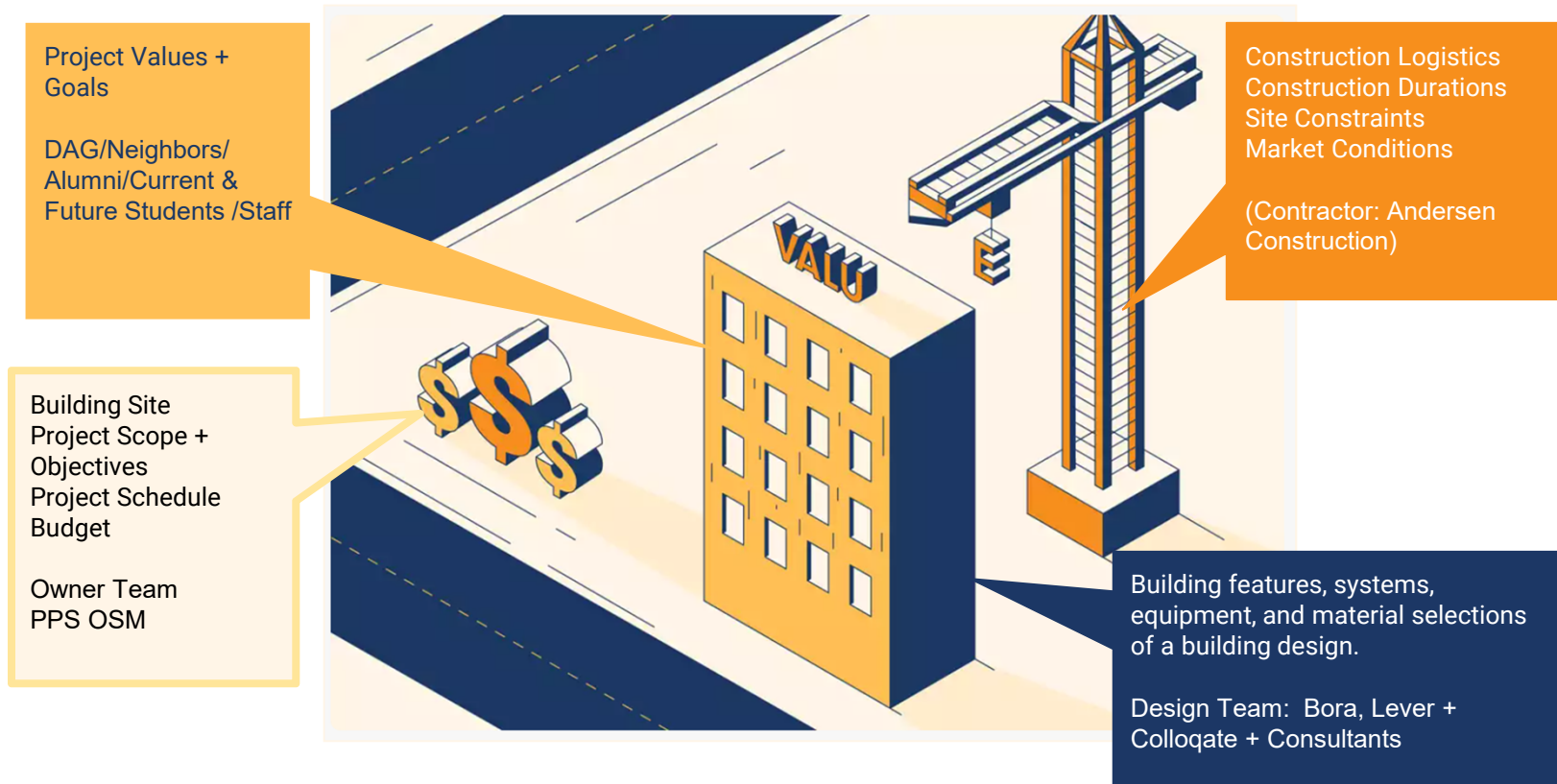
based on 4/28 SD Pricing Set using expertise in construction logistics and durations; shows significant overage.

- **Value Engineering Workshop (7/10-14)**

A week-long 9am-5pm workshop with members of the entire design & construction team to review, validate, and critique the design goals, re-assess previous assumptions and decisions, and look for opportunities to get the project cost back in line with the budget.

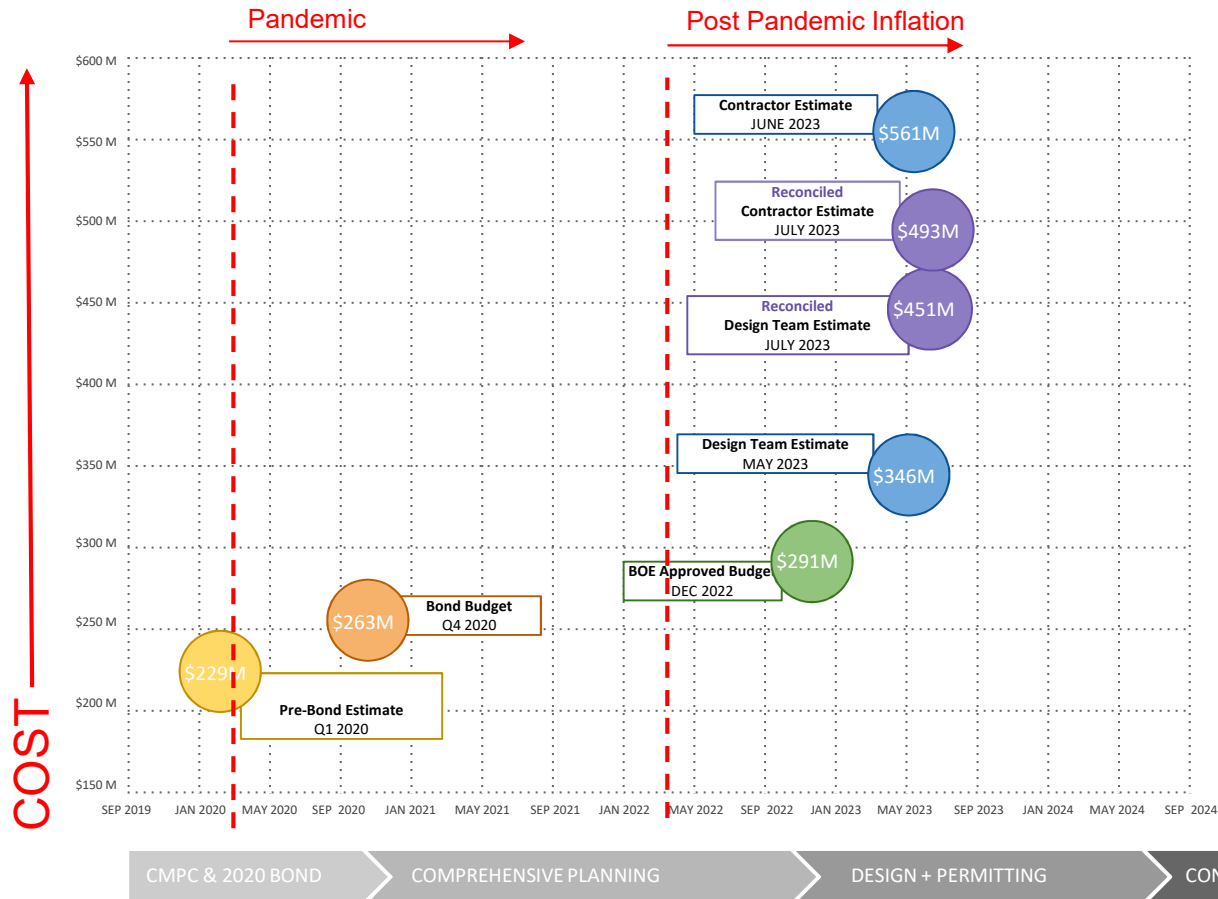


Integrated Collaborative Team



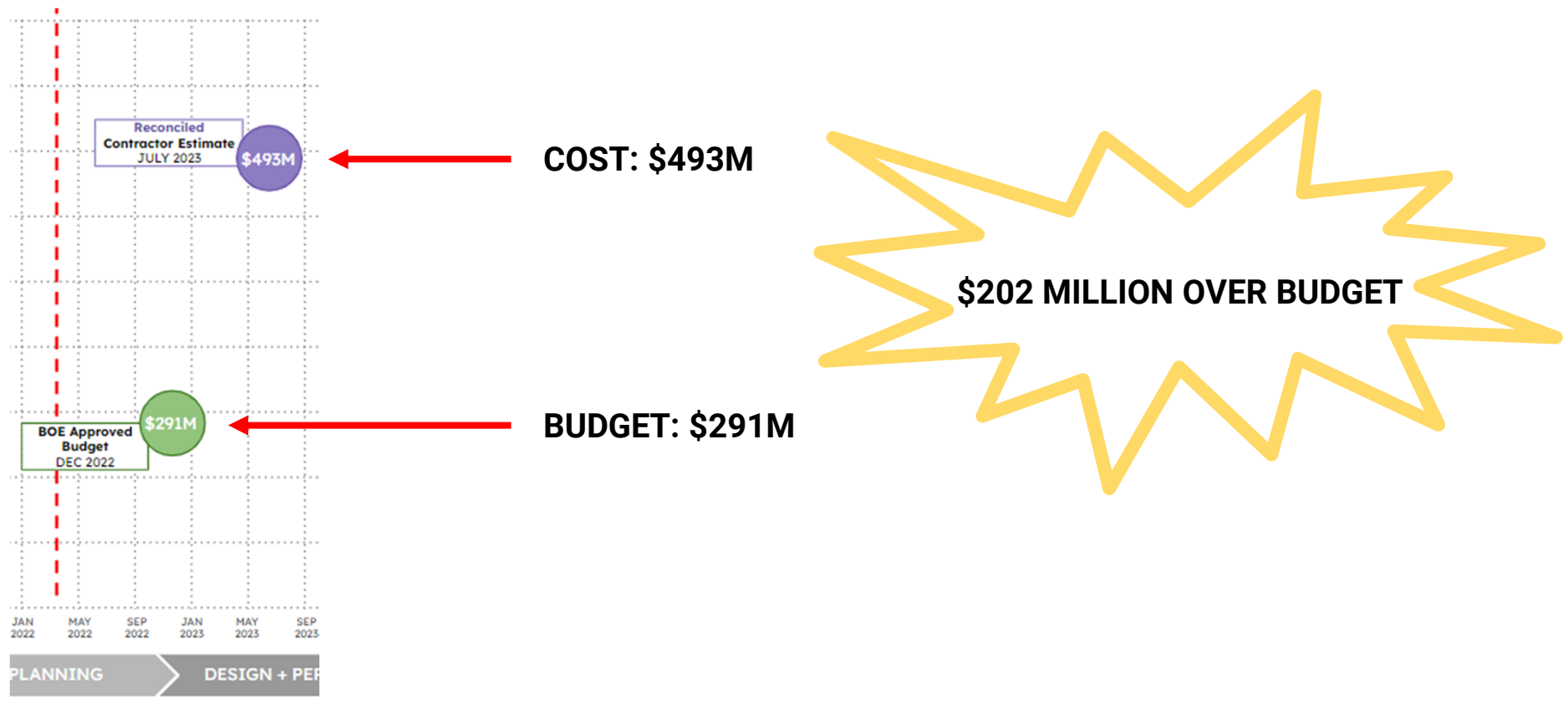


Jefferson Budget & Schedule Progression



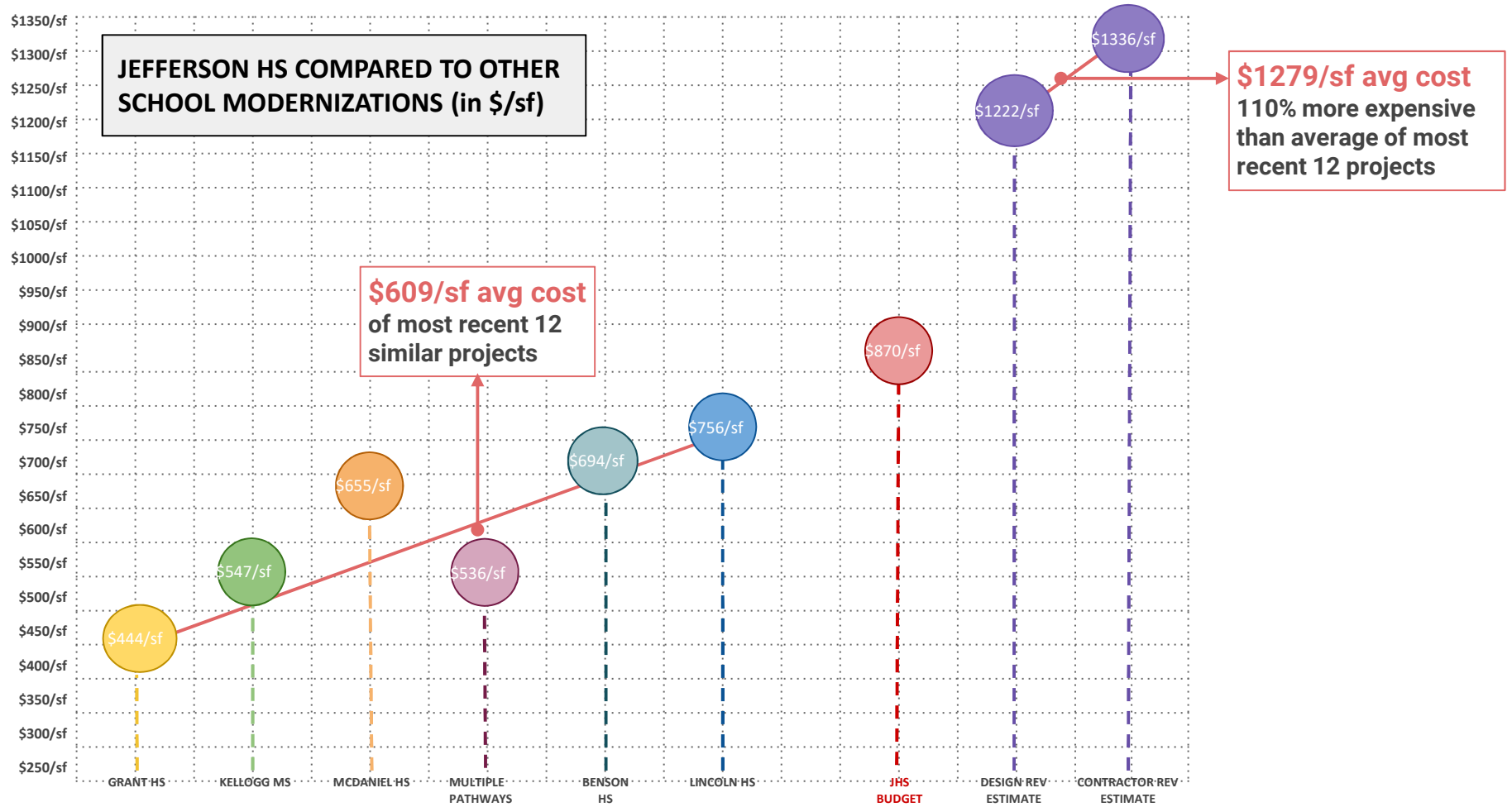


Jefferson Budget & Schedule Progression



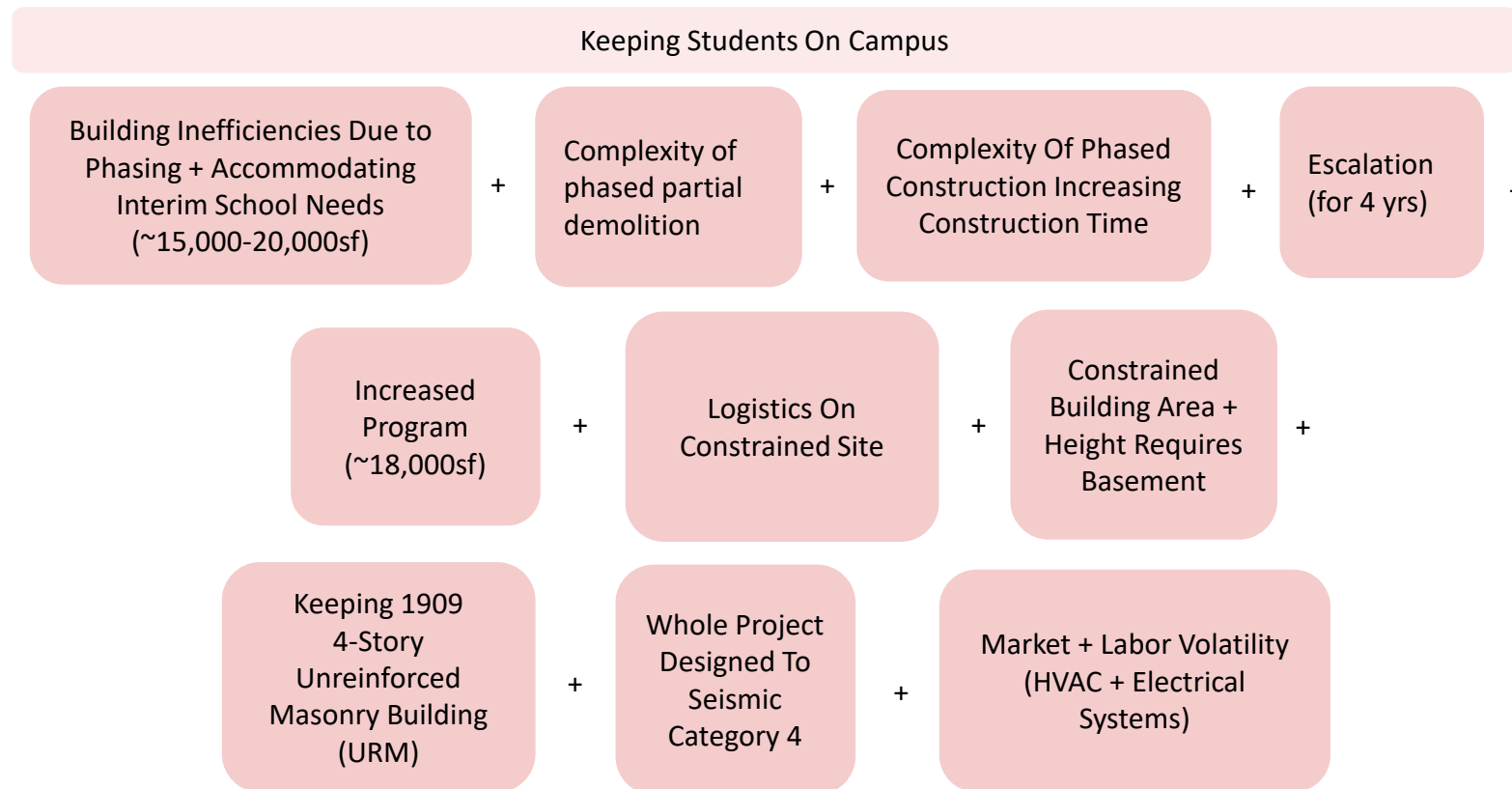


Jefferson HS Modernization





Multiple Factors Affecting Cost Difference vs. Budget





Immediate Actions & Studies

EVERYTHING
ON THE TABLE

Reconsider demolishing
the existing **1909**
internal structure

Saves
\$\$\$

Reconsider **temporary**
school program (more
efficient 1909 & less
new construction)

Saves
\$\$

Reconsider the
size of the school

Not viable
solution

Reconsider keeping the
1909 building -
students stay on
campus but
build a new school.

Longer
schedule-
may not save
\$, broken
commitment

Reconsider keeping and
renovating the
1964 Gym

Seismic
upgrades-
may not
save \$

Reconsider keeping and
renovating the **existing**
theater

Seismic &
equipment
upgrades- may
not save \$

Reconsider the **impact**
of phasing construction
- \$\$\$\$



Can we further
condense the building
keeping phasing?

OR

What would we do differently if
we were NOT phasing?
(Condensed Option)

Saves
\$\$\$\$\$

Broken
commitment



Opportunities for more Study

Eliminate Phasing / Swing Off-Site

- Allows more efficient building organization
- Requires reconsideration of program distribution
- Avoids inefficiencies and expense of on-site interim school
- **Note:** changes move-in date no earlier than Fall 2027

- Find efficiencies
- Review all program especially added program since Board approval
- Reduce Basement
- Reconsider courtyards

Reduce Building Size

Optimize Approach For 1909 Building

Explore:

- All new interior structure versus careful retention and upgrading
- Consider replacing 1909 building with a new similar structure

Why is the 1909 Building so costly to retain?

- It's a 4-story unreinforced masonry building (URM)
- It's significantly more complex than the 2-story structures at Grant HS and Benson HS
- Complexity is exponential, causing logistics challenges and safety concerns
- And, complexity is compounded by PPS requirement to meet Risk Category IV



Schedule Implications of the Studies

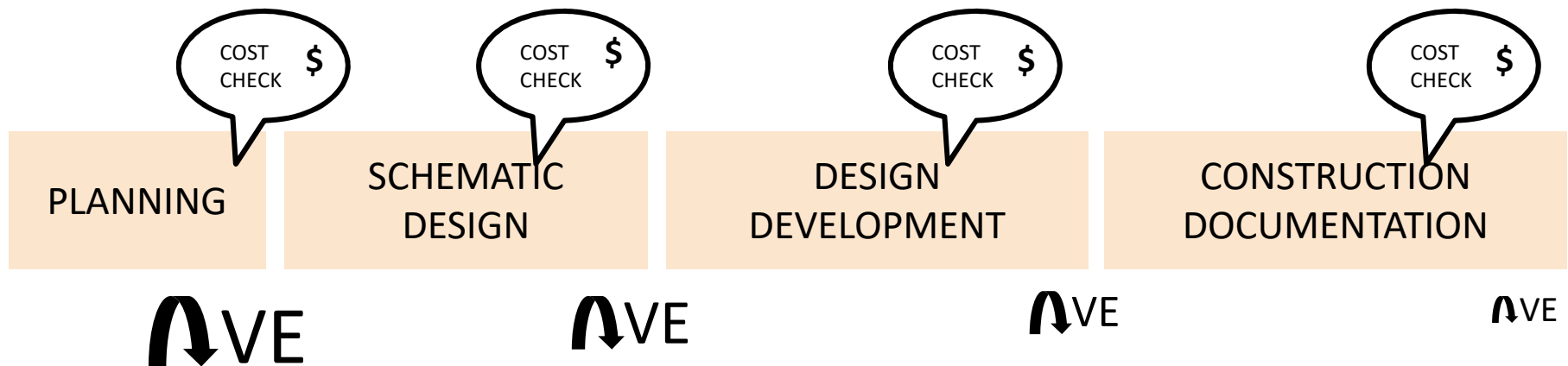
Eliminate
Phasing / Swing
Off-Site

We cannot get to budget
without eliminating phasing

**STUDENT MOVE-IN
WILL BE LATER THAN
FALL 2026**



“Value engineering” is **standard part of the process**, and happens at each design phase. It is a formal process for reviewing design & cost.



The difference between cost estimates and the project budget usually decreases as we progress through the design phases.



VE Workshop



July 10-14, 2023

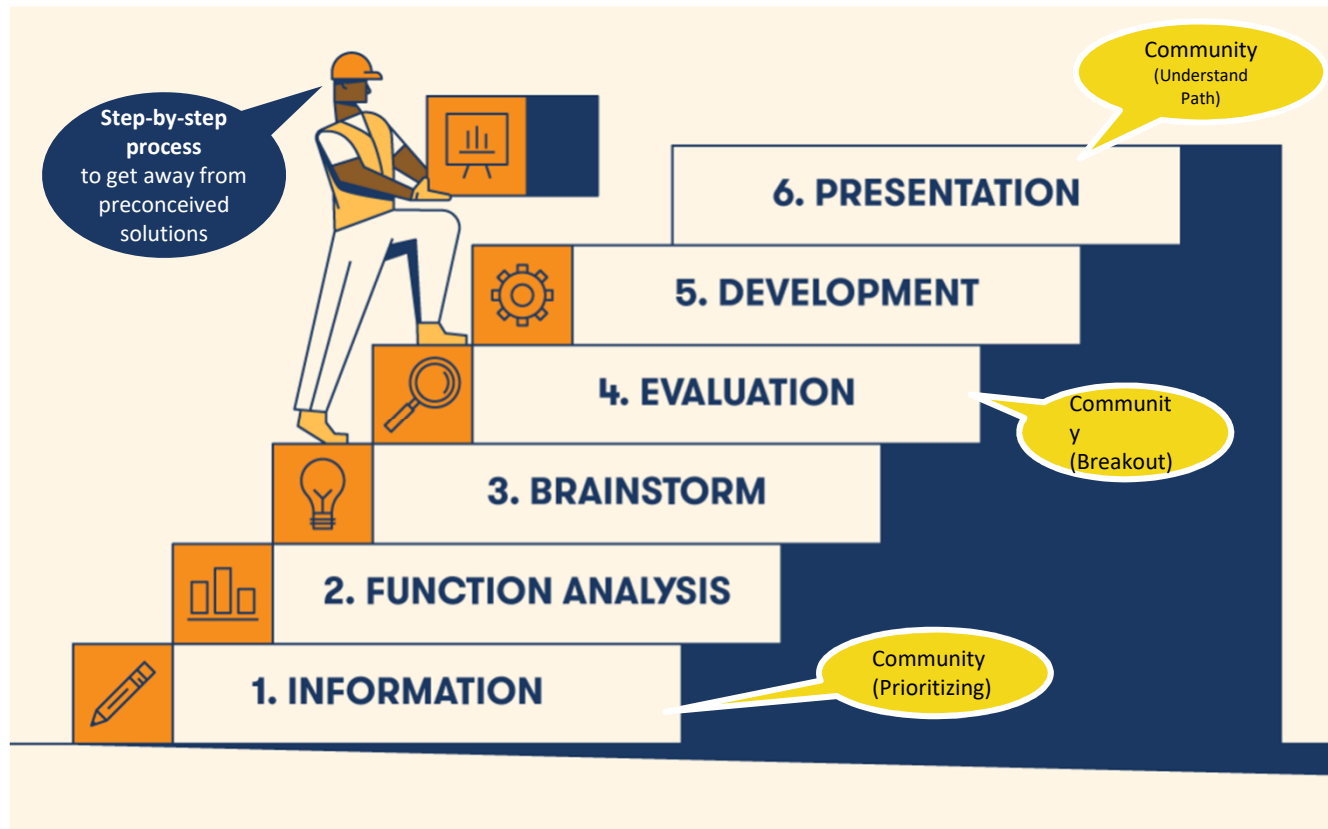
Facilitated by an outside consultant

Roster of Attendees

- PPS leadership + stakeholders
- Design Team
 - Architectural
 - Structural engineers
 - MEP engineers
 - Landscape Architect
 - Other Design Consultants
 - Cost Estimator
- Construction Team
 - Project Manager
 - Cost Estimators
 - Consortium Partners
- Community Engagement team (Colloqate + CDOs)
- Members of the DAG



VE Workshop: Value Methodology





VE Workshop Objectives

- Align with Board-approved \$291M budget
- Identify essential values and functions
- Bring:
 - active participation
 - creative ideas
 - open minds



VE Workshop Performance Criteria

(filters to evaluate and score ideas)

Trust &
Racial Equity

Flexibility &
Change

Access

Durability &
Resilience

Schedule

Identity,
Culture &
Belonging

Resources

Embrace the
Outdoors

Maintain
Academic
Program
during
Construction

Maintainabil
ity

Safety &
Security

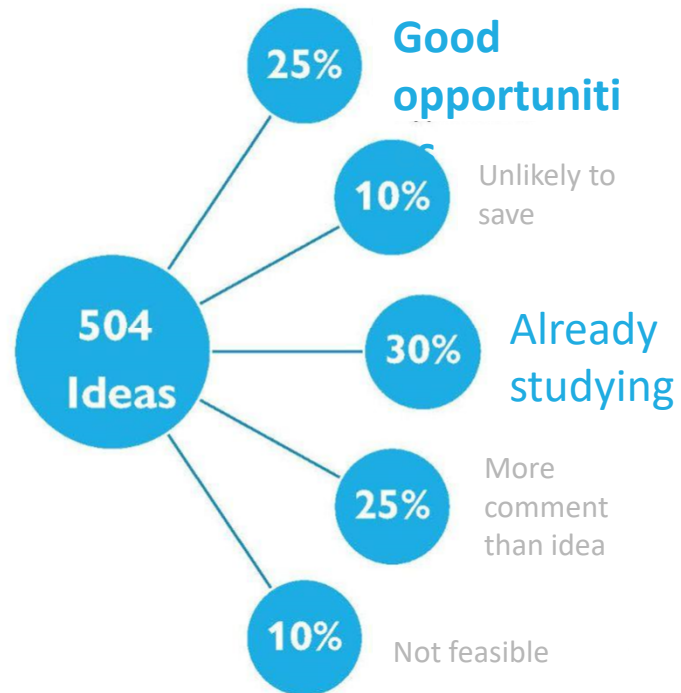
Delight

Sustainabilit
y

Community Narrative Themes



Creative Ideas Generated During Workshop





Review Schemes

Reconsider:

- “Condensed”
Current design, condensed to single phase
- “Rebuild 1909”
Build replica of 1909, all new in single phase
- “New NewSouth”
Full replacement on south, aka Lincoln approach
- “New NewNorth”
Full replacement on north, aka Lincoln approach



against ...

- Swing Required
- Land Use & Permitting
- Seismic Upgrades
- Area Reductions
- Program Alignment
- Design Schedule
- Construction Schedule
- Potential for Cost Alignment



... for more detail

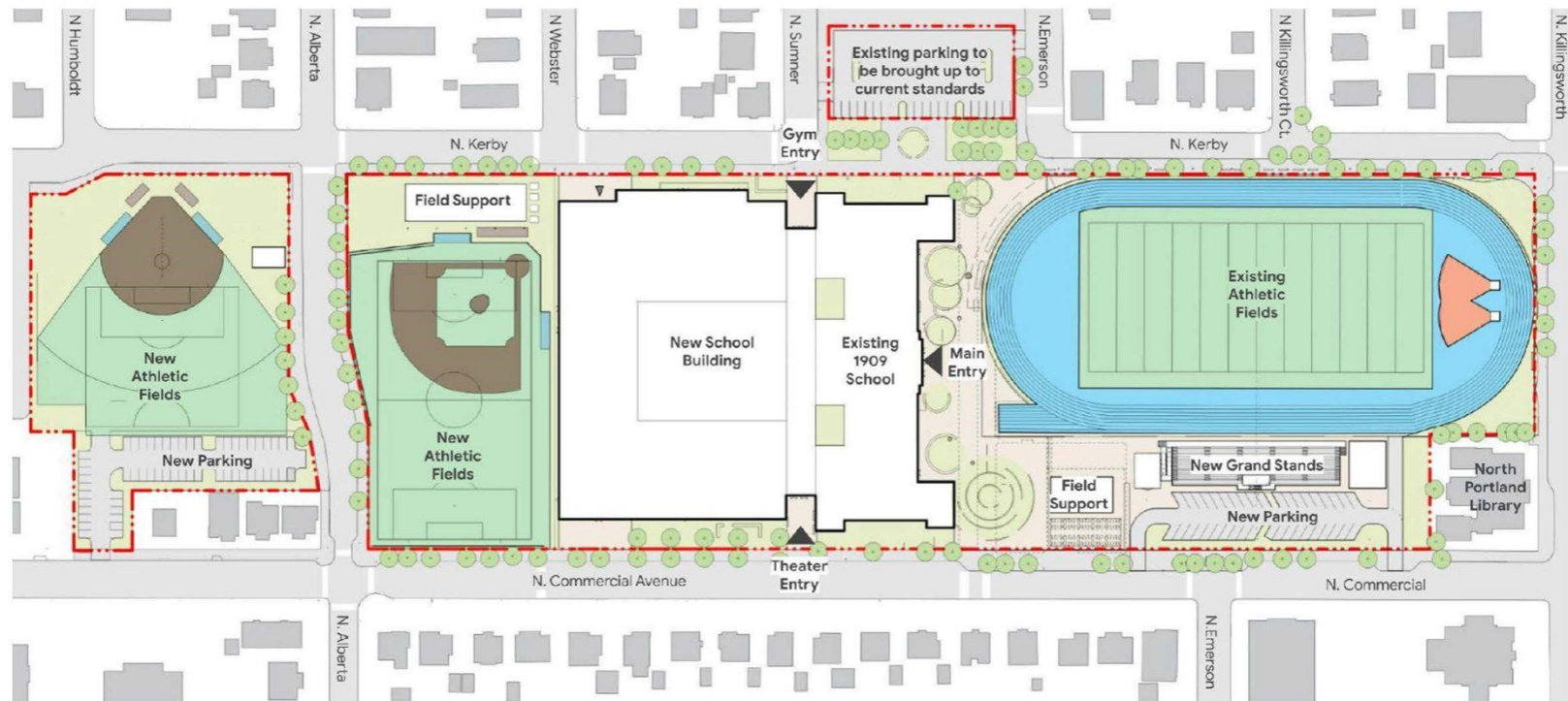
- “Condensed”
- “Rebuild 1909”
- “New NewSouth”
- “New NewNorth”

Threw away
assumptions
reconsider big
ideas

These two offered
more than the
others

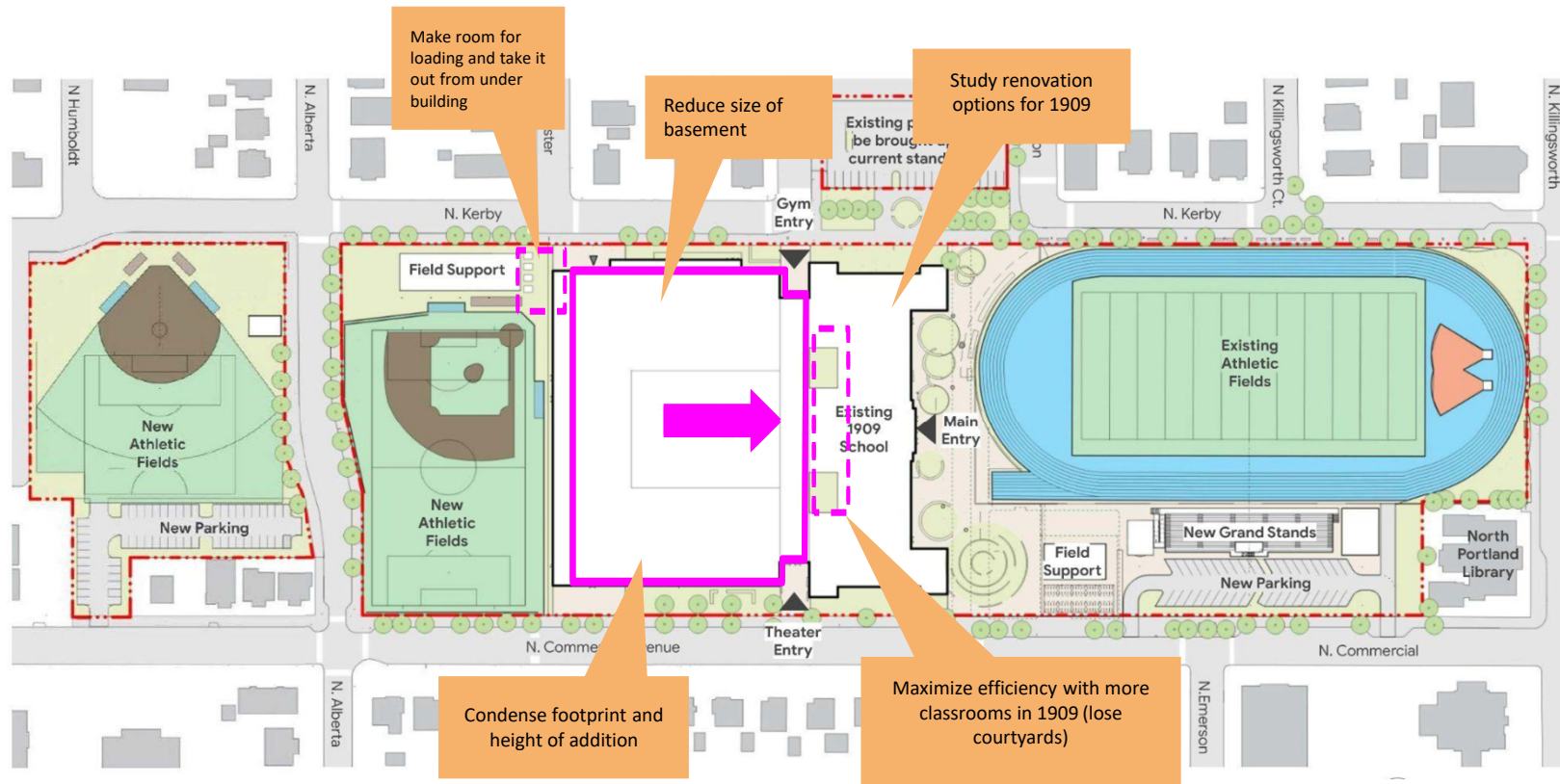


Original Design



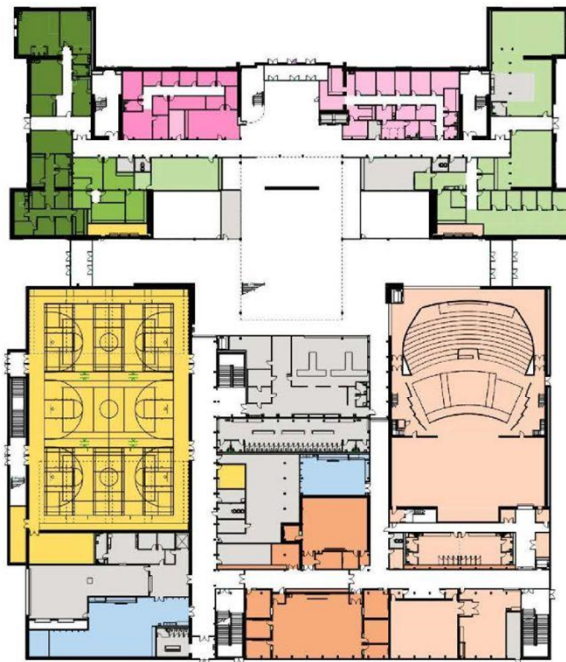


“Condensed” Scheme

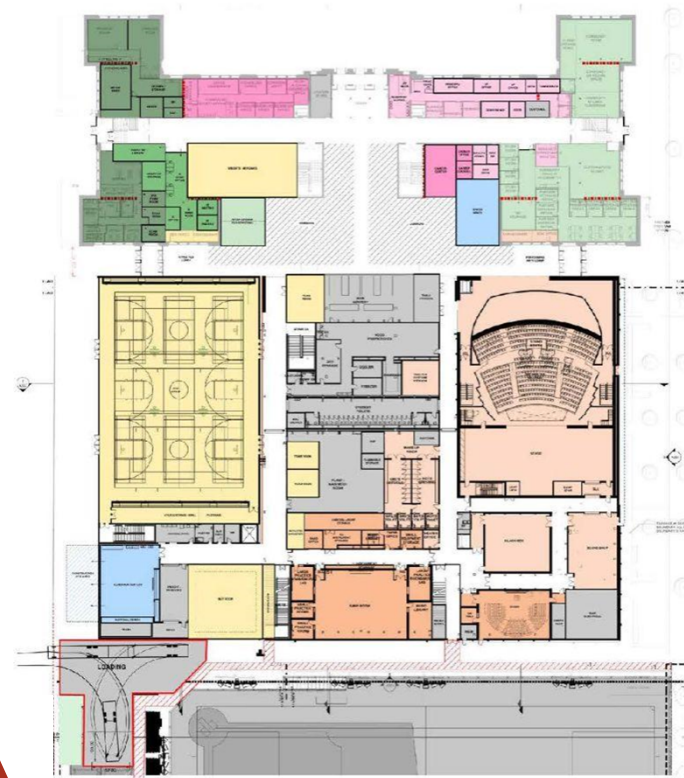




"Condensed" Scheme



Previous 'Phased' Scheme



Condensed 1-phase Scheme

Keeps all
approved
program

Keeps 1909
building

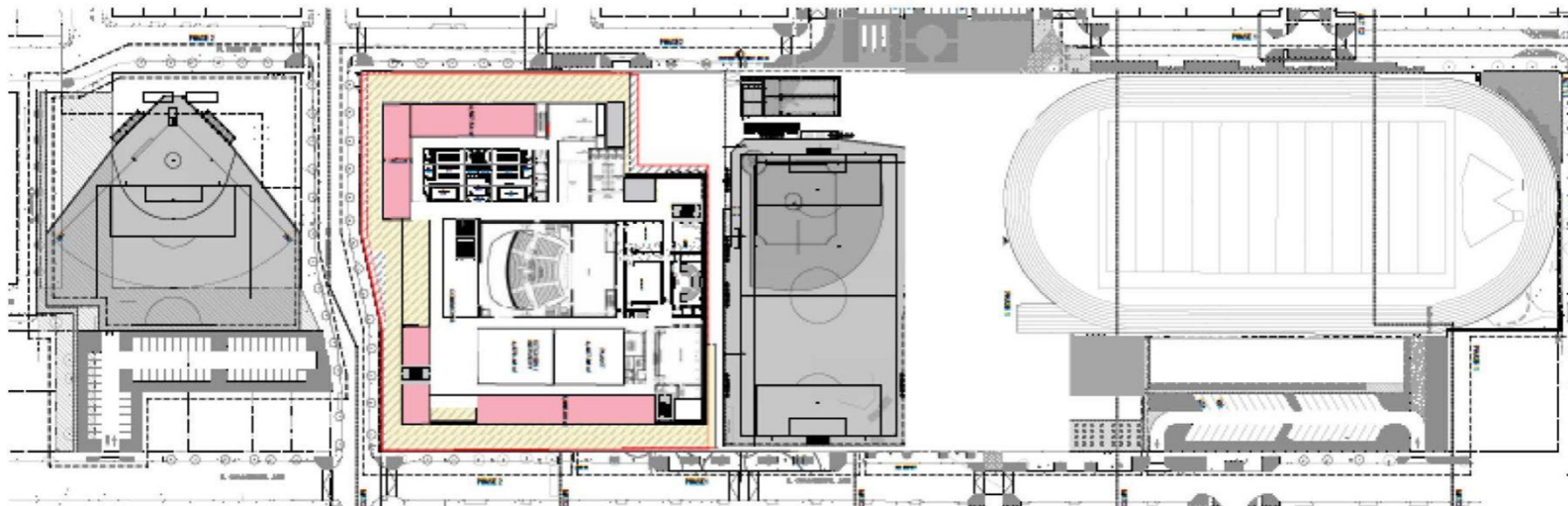
Maximize
1909
building

Reduce new
construction
to 2-stories

No
courtyards
Students
swing off
campus

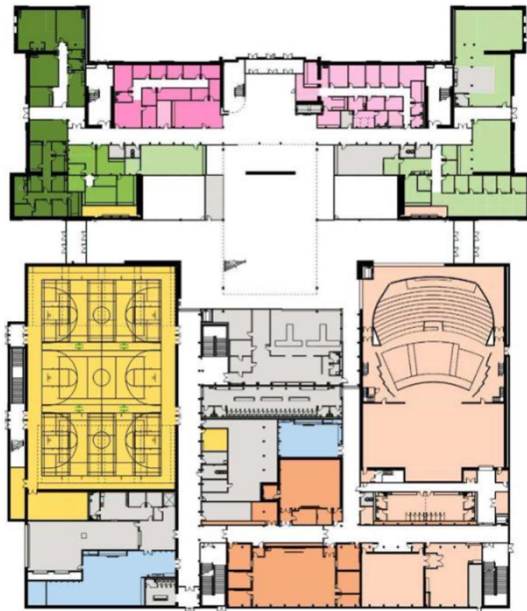


“New” New South Scheme





"New" New South Scheme



Previous 'Phased' Scheme

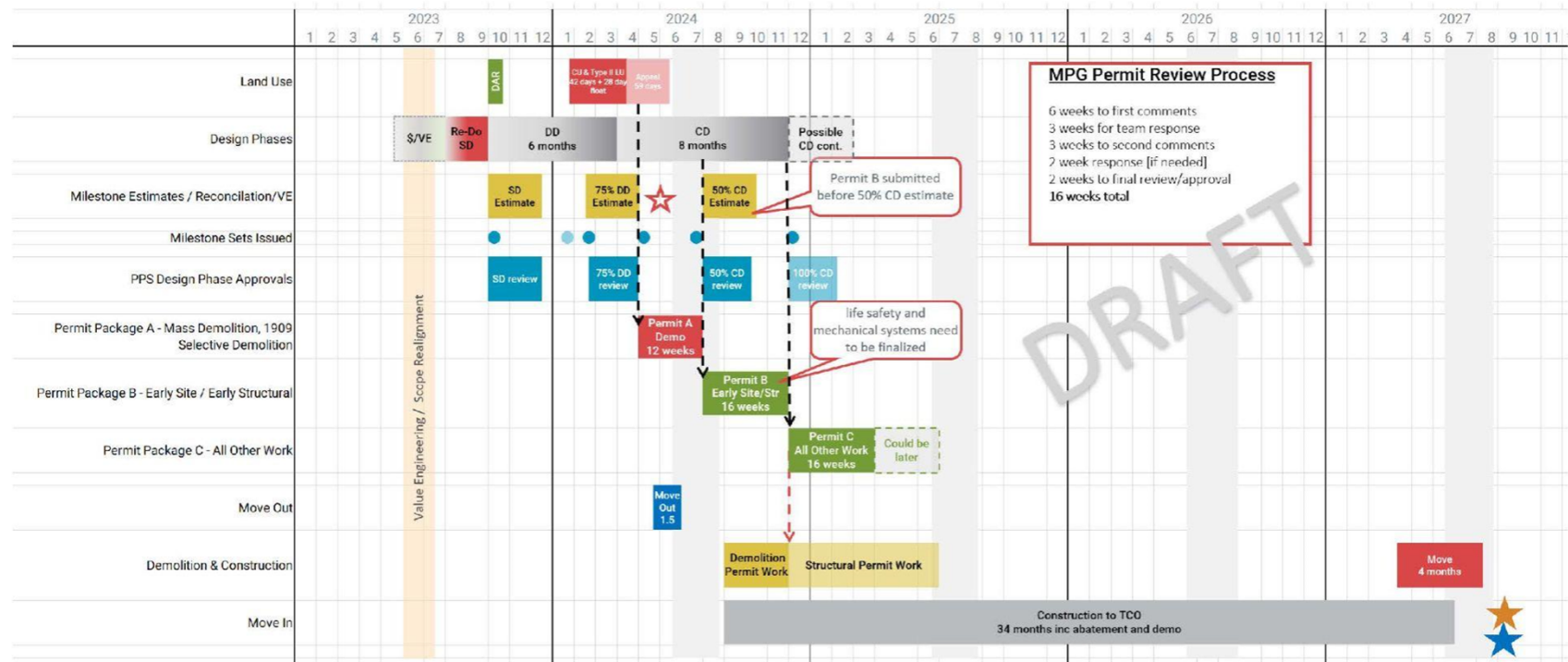


New "New South" Scheme

Keeps all
approved
program
Demolishes
1909
building
Students
stay on
campus
compact
new
construction
No opening
until 2028 or
2029

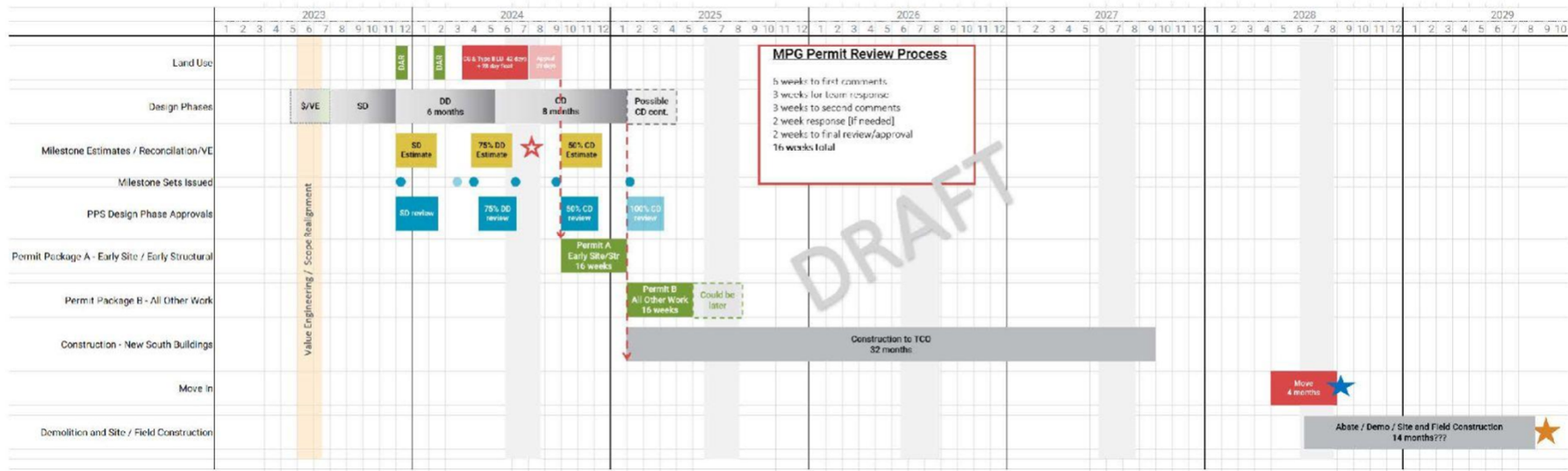


“Condensed” Scheme Schedule





"New" New South Schedule





Budget with a SINGLE PHASE

Original “Phased” Scheme estimate: \$493M		
Cost Item	Condensed Scheme	“New” New South Scheme
PPS Board-approved Budget	\$291M	\$291M
After changing to single phase	\$374M	\$378M



Target Value Design

Establishes target costs for each building system to guide design

BUILDING SYSTEMS



\$ in system buckets can't add up to more than what was in the budget bucket



Target Value Design Results

Original "Phased" Scheme estimate: \$493M		
Cost Item	Condensed Scheme	"New" New South Scheme
PPS Board-approved Budget	\$291M	\$291M
After changing to single phase	\$374M	\$378M
TVD Savings	(\$70M)	(\$77M)
After TVD exercise	\$304M	\$301M
Add'l savings needed from design process	(\$15M)	(\$10M)



Option Comparison

Variables	Condensed Scheme	“New” New South Scheme
Target Value Estimate	\$304M	\$301M
Swing	Off-site	On-site
Keep 1909?	Yes	No
Land Use Process	Easy	Hard
Schedule	Fall 2027	Fall 2028 (2029?)
Performance Criteria	???	???



Option Comparison

IMPACT TO PERFORMANCE: SCHEME ANALYSIS					
Performance Criteria	Weight	CONDENSED SCHEME		"NEW" NEW SOUTH SCHEME	
		Impact	Score	Impact	Score
Trust & Racial Equity	9.71%	9	0.9	-8	-0.8
Identity, Culture & Belonging	9.14%	10	0.9	-10	-0.9
Safety	13.71%	8	1.1	-5	-0.7
Access	1.14%	10	0.1	-5	-0.1
Flexibility & Change	6.86%	6	0.4	6	0.4
Resources	8.00%	8	0.6	6	0.5
Delight	6.86%	9	0.6	-5	-0.3
Embracing the Outdoor	6.86%	8	0.5	4	0.3
Durability & Resiliency	12.57%	7	0.9	10	1.3
Maintain Academic Program during Construction	0.57%	5	0.0	9	0.1
Schedule	2.29%	-5	-0.1	-10	-0.2
Maintainability	14.29%	9	1.3	7	1.0
Sustainability	8.00%	10	0.8	5	0.4
TOTAL IMPACT TO PERFORMANCE SCORE			8.1		0.9



Value Engineering Workshop: Key Outcomes

Implications and process towards value alignment with \$291M Board-approved budget:

1

Move forward with Target Value Design Process

Retain + update 1909 existing main structure

Continuous estimating feedback as design elements, systems, equipment and materials are further defined

2

Condensed building footprint with renovation of 1909 and addition

Review + finetune space program to board approved area of 334,410 gsf

Revisit site design to meet outdoor space needs + desires

Refine building organizational layout to find more design efficiencies

3

Eliminate multiple phases to single phase project complete in 2027

Swing school evaluations + implications



JHS Swing Site Evaluation

Variables	Marshall	Kenton	PCC
Meets Educational Program			
Meets Gen Ed classroom count	Yes	Yes	Yes
Meets Science classroom count	Yes	No	No
Meets Visual Arts classroom count	Yes	No	No
Meets Performing Arts count	Yes	No	No
Accommodates Athletics + PE	Yes	Impacted	Impacted
Accommodates CTE programs	Yes	No	No
Maintain access to PCC	Likely	Likely	Yes
Meets Common Spaces Needs			
Cafeteria	Yes	Yes	Impacted
Library	Yes	Yes	Impacted



JHS Swing Site Evaluation

Variables	Marshall	Kenton	PCC
Meets Administrative & Student Support Needs			
Accommodates offices	Yes	Yes	Yes
Access to childcare	Yes	No	No
Room for Community Partners	Yes	No	No
Accommodates Health Clinic	Yes	No	No
Other Considerations			
Opportunity for growth in student population	Yes	No	No
Land use/ zoning	Yes	Impacted	No
Travel Distance from Jefferson	11 miles	2 miles	0
Travel Distance from Swing Site to PCC	1.5 miles	1.7 miles	0
Cost to project	~ \$1.5MM	~ \$3MM	~ \$10MM



JHS Next Steps

- PCC Middle College Partnership – development and communication of details on how this will be accessed from Marshall Campus
- Transportation – continued work with PPS Transportation on details of busing, development of maps/flyers/web, communication to Jefferson families
- Design Development phase starts in two weeks



Adjourn

Next meeting:
November 29, 2023, 5:30-8:00pm
location TBD (in person)