

2017 Health & Safety: Asbestos Remediation

November 2023

PPS Team Lead: Glenn Bryant

Number of Completed Projects: 32

Number of Active Projects: 10

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	Asbestos Funds	Other Funds	Actuals To Date (all funds)	Additional Encumbered	Estimate At Completion	Over/Under
Unallocated Funds	12,000,000	1,505,003	1,505,003	-	-	-	-	(1,505,003)
Astor 2023 - 6237 - FY23	-	196,018	196,018	-	44,657	83,993	128,662	(67,356)
Beaumont - 5373 - FY20	-	169,985	169,985	-	169,985	-	169,985	-
Beaumont 2023 - 6238 - FY23		217,827	217,827	-	97,957	104,551	202,508	(15,319)
Bridger 2023 - 6244 - FY23		195,409	195,409	-	72,826	54,103	126,928	(68,481)
Capitol Hill - 5275 - FY20		93,134	93,134	-	93,134	-	93,134	-
Chapman - 5377 - FY20	-	89,983	89,983	-	89,983	-	89,983	-
Creative Science - 6239 - FY23	-	197,304	197,304	-	-	-	197,304	-
Gray 2021 - 5673 - FY21	-	123,025	123,025	-	123,025	-	123,025	-
Gray 2022 - 5947 - FY22	-	57,417	57,417	-	57,417	-	57,417	-
GROUP 3 (IP 2017)	-	66,361	66,361	-	66,361	-	66,361	-
GROUP 4 - ASBESTOS	-	1,392,403	1,392,403	-	1,392,403	-	1,392,403	-
Harrison Park 2022 - 5946 - FY22	-	182,028	182,028	-	182,028	-	182,028	-
Harrison Park - Copy - 4664 - FY18	-	10,185	10,185	-	10,185	-	10,185	-
Harrison Park - K - 4441 - FY18	-	24,009	24,009	-	24,009	-	24,009	-
Hosford 2020 - 5363 - FY20	-	199,986	199,986	-	199,986	-	199,986	-
Hosford 2021 - 5671 - FY21	-	77,262	77,262	-	77,262	-	77,262	-
Hosford 2023- 6240 - FY23	-	215,530	215,530	-	-	-	215,530	-
Hosford Wood Shop- 4573 - FY18	-	41,523	41,523	-	41,523	-	41,523	-
Jefferson 2021 - 5361 - FY21	-	34,738	34,738	-	34,738	-	34,738	-
King 2022 - 5949 - FY22	-	884,213	884,213	-	505,417	3,773	530,417	(353,796)
Lane - 5361 - FY20	-	89,849	89,849	-	89,849	-	89,849	-
Middle School Conv - 4586-FY18	-	32,326,836	638,502	31,688,334	32,326,836	-	32,326,836	-

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	Original Budget	Current Budget	Asbestos Funds	Other Funds	Actuals To Date (all funds)	Additional Encumbered	Estimate At Completion	Over/Under
Mt. Tabor 2023 - 6241 - FY23	-	228,689	228,689	-	123,981	78,748	228,689	-
Asbestos Bond Projs - 4923 - FY19	-	1,254,069	1,254,069	-	1,254,069	-	1,254,069	-
Asbestos Bond Projs - 4924 - FY20	-	45,128	45,128	-	45,128	-	45,128	-
Asbestos Bond Projs - 4925 - FY21	-	233,410	233,410	-	148,857	38,196	233,410	-
Asbestos Bond Projs - 5826 - FY22	-	113,192	113,192	-	64,982	28,656	113,192	-
Floor Replacement- 4565 - FY18	-	124,841	101,044	23,797	124,841	-	124,841	-
Rigler - 5369 - FY20	-	177,837	177,837	-	177,837	-	177,837	-
Sellwood 2023 - 6242 - FY23	-	177,675	177,675	-	78,823	34,002	112,825	(64,850)
Stephenson - 5362 - FY20	-	150,288	150,288	-	150,288	-	150,288	-
Stephenson 2022 - 5950 - FY22	-	169,059	169,059	-	169,059	-	169,059	-
Terwilliger 2022 - 5985 - FY22	-	163,516	163,516	-	163,516	-	163,516	-
Vernon 2020 - 5374 - FY20	-	74,708	74,708	-	74,708	-	74,708	-
Vernon 2021 - 5675 - FY20	-	84,981	84,981	-	84,751	-	84,981	-
Vestal - 5367 - FY20	-	181,485	181,485	-	181,485	-	181,485	-
Winterhaven - 5676 - FY20	-	160,383	160,383	-	160,133	-	160,383	-
Winterhaven 2022 - 5951 - FY22	-	348,043	348,043	-	348,043	-	348,043	-
Woodstock - 5368 - FY20	-	192,408	192,408	-	192,408	-	192,408	-
Woodstock 2022 - 5952 - FY22	-	271,893	271,893	-	271,893	-	271,893	-
Woodstock 2023 - 6243 - FY23	-	201,883	201,883	-	58,489	108,256	167,537	(34,346)
Woodstock - Hall - 4738 - FY18	-	8,614	8,614	-	8,614	-	8,614	-
Asbestos Totals		42,752,131	11,040,000	31,712,131	39,581,486	534,278	40,642,981	(2,109,150)

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	20.75%	2.31%	0.00%	0.00%	7.93%	30.98%	18%						
Contractors	28.28%	0.00%	0.00%	0.00%	0.00%	28.28%	18%						
Overall	27.36%	0.28%	0.00%	0.00%	0.97%	28.61%	18%						
Workforce`								77%	25%	7%	14%	5%	20%

* Equity data shown only through 7/31/2023 due to PeopleSoft system error currently being addressed.

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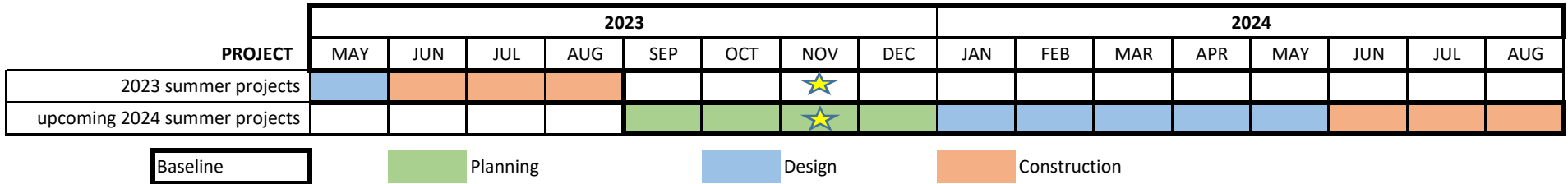
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SCHEDULE



PROJECT NOTES

Progress:

- 2022 summer projects have been completed and are mostly closed out, with only a few remaining to have unused funds returned.
- Most of the 2023 project are in the final stage of close out. Two sites have work to be completed during winter breaks.
- Meetings with stakeholders have determined high priority sites and abatement design is in progress. Some sites are next phase of work.
- 2024 asbestos removal and put back is set for seven sites over summer break.
- Master asbestos contracts are being set up in eBuilder and construction contracts are in the process of being procured.
- RFPs for removal and replacement is projected for January 2024.

Accomplishments:

- 22 sites have had mitigation performed, some in phased approaches to allow for completion over summer breaks.
- Multiple surveys have been conducted and will allow for the early start of design, procurement and scheduling for the 2024 work.
- Projects will continue to be performed until all asbestos mitigation funds are utilized.

Risks:

- Asbestos abatement and other related services can only be conducted during school break periods when school is closed. This is approximately 10 weeks during the summer break when the majority of work is performed.
- Unforeseen conditions are always the biggest risk to asbestos remediation projects, and could potentially delay the start of school.
- The short-duration schedule presents an additional challenge that work is conducted during the busiest time of year for contractors, the pool of qualified asbestos abatement contractors is relatively small, and other projects and school districts are competing for the same pool of contractors, limiting the interest in the project by potential bidders.