

2017 Health & Safety: Roof Improvements

November 2023

PPS Team Leads: Steve Simonson, Robert Jole

Number of Completed Projects: 16

Number of Active Projects: 2

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	Roof Funds	Other Funds	Actuals To Date (all funds)	Additional Encumbered	Estimate At Completion	Over/Under
Unallocated Funds	50,907,949	2,810,213	2,810,213	-	-	-	-	(2,810,213)
Chapman - 4671 - FY18	-	4,036,707	3,987,307	49,400	4,036,707	-	4,036,707	-
Duniway - 5420 - FY21	-	1,077,065	1,065,569	11,496	861,950	135,476	1,077,065	-
GROUP 3 (IP 2017)	-	22,307,789	10,648,856	11,658,933	21,950,786	-	22,307,789	-
Harrison Park - 5321 - FY20	-	2,746,674	2,680,274	66,400	2,746,674	-	2,746,674	-
Hayhurst - SRGP - 5028 - FY19	-	4,092,889	2,076,977	2,015,912	4,092,889	-	4,092,889	-
Jackson - 5030 - FY19	-	3,982,062	3,982,062	-	3,977,868	1,367	3,982,062	-
Kelly - 5319 - FY20	-	1,649,098	1,649,098	-	1,649,098	-	1,649,098	-
Lee - 4497 - FY18	-	97,000	96,750	250	97,000	-	97,000	-
MLC - 5422 - FY21	-	637,376	637,376	-	637,376	-	637,376	-
Mt Tabor - 5320 - FY20	-	3,022,689	3,022,689	-	3,022,689	-	3,022,689	-
Middle School Conv - 4586-FY18	-	32,326,836	3,781,759	28,545,077	32,326,731	-	32,326,836	-
Group 1 Design - 5153 - FY20	-	751,521	751,521	-	751,521	-	751,521	-
Group 2 Design - 5154 - FY20	-	1,146,401	1,146,401	-	1,146,401	-	1,146,401	-
Ockley Green - 5322 - FY20	-	1,957,686	1,871,486	86,200	1,957,686	-	1,957,686	-
Rieke - 5423 - FY21	-	492,013	492,013	-	443,425	27,501	492,013	-
Rigler - 5029 - FY19	-	9,671,934	7,173,566	2,498,368	9,671,934	-	9,671,934	-
Sitton - 5027 - FY19	-	6,744,662	3,466,883	3,277,779	6,744,662	-	6,744,662	-
Woodlawn - 5323 - FY20	-	1,699,984	1,645,634	54,350	1,699,984	-	1,699,984	-
Roof Improvements Totals		101,250,600	52,986,434	48,264,166	97,815,382	164,343	98,440,387	(2,810,213)

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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	0.36%	34.28%	0.00%	1.56%	0.57%	36.77%	18%						
Contractors	2.33%	10.65%	0.00%	3.21%	0.00%	16.19%	18%						
Overall	2.15%	12.81%	0.00%	3.06%	0.05%	18.07%	18%						
Workforce								38%	25%	6%	14%	28%	20%

*Equity numbers are for Consolidated projects, which include roof and accessibility improvements.

SCHEDULE

PROJECT	2023								2024							
	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG
Duniway - 5420 - FY21							★									
Rieke - 5423 - FY21							★									

Baseline

 Planning
 Design
 Construction

PROJECT NOTES

Progress:

- Design has been completed on Duniway, MLC and Rieke with 2017 Bond Roof funds, with construction funded by 2020 Bond Roof funds. This project status page continues to track the expenditure of the 2017 Bond funds on design through completion of construction administration.
- Rieke and Duniway construction are completed other than minor PBOT work at Duniway due to delays with PBOT permitting. Please see 2020 Roof project status report for more detailed information.

Accomplishments:

- 18 major roof replacements have been funded by the 2017 Bond Health & Safety Roof Improvements funding.
- OSM is reviewing the remaining funds to determine whether an additional roof replacement project can be funded.