

2020 Infrastructure: ADA

November 2023

PPS Team Leads: Ellen Cusick

Number of Completed Projects: 1

Number of Active Projects: 7

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	ADA Funds	Other Funds	Actuals To Date (all funds)	Additional Encumbered	Estimate At Completion	Over/Under
Unallocated Funds	33,800,000	10,922,347	10,922,347	-	-	-	-	(10,922,347)
ADA Consultants - 5638	-	100,000	100,000	-	44,630	-	44,630	(55,370)
ADA Signage - 5887	-	98,588	98,588	-	86,301	2,687	98,588	-
Hardware Upgrades-5999	-	4,306,814	1,565,219	2,741,595	2,248,470	1,094,870	4,306,814	-
ADA & SPED Upgrades - 6030	-	6,032,031	4,474,623	1,557,408	3,197,136	2,642,410	6,032,031	-
ADA/SPED Upgrades Pkg1-A - 6184	-	5,987,216	3,720,253	2,266,963	1,716,832	3,481,276	5,987,216	-
ADA/SPED Upgrades Pkg1-B - 6231	-	6,256,059	5,317,650	938,409	1,004,768	4,280,565	6,256,059	-
ADA/SPED Upgrades Pkg1-C - 6262	-	4,286,128	3,086,012	1,200,116	917,570	3,285,766	4,286,128	-
ADA/SPED Upgrades Pkg1-D - 6230	-	5,440,130	4,515,308	924,822	700,911	3,799,026	5,440,130	-
2020 ADA Totals		43,429,313	33,800,000	9,629,313	9,916,617	18,586,600	32,451,596	(10,977,717)

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	0.00%	64.36%	0.00%	0.00%	0.00%	64.36%	18%						
Contractors	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	18%						
Overall	0.00%	53.36%	0.00%	0.00%	0.00%	53.36%	18%						
Workforce								39%	25%	8%	14%	17%	20%

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

SCHEDULE

PROJECT	2023								2024							
	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG
ADA Signage - 5887							★									
Hardware Upgrades-5999							★									
ADA & SPED Upgrades - 6030							★									
ADA/SPED Upgrades Pkg1-A - 6184							★									
ADA/SPED Upgrades Pkg1-B - 6231							★									
ADA/SPED Upgrades Pkg1-C - 6262							★									
ADA/SPED Upgrades Pkg1-D - 6230							★									

Baseline

 Planning
 Design
 Construction

PROJECT NOTES

Progress:

- ADA signage installation has been completed. Some wall repairs are still required and will begin in January.
- Classroom door hardware (Hardware Upgrades 5999) have been replaced at all sites as of October 2023, excluding hazmat doors (approx 250 doors at 35 sites). New doors have been ordered for 4 sites and are expected to begin installation mid-January, with ordering and installation continuing through the end of August. All hazmat doors will be replaced before the beginning of the 2024/25 school year.
- Phase 1 of ADA and SPED upgrades at 38 sites (4 construction packages) are in progress. Packages 1A, 1B & 1C are expected to run long due to a permitting delay at 5 sites. Permits are still under review for unforeseen requirement of backflow protection at the water supply Chapman, Ockley Green, Mt Tabor, George & Vestal and are expected to be issued at the beginning of December. Work at sites not mentioned is expected to complete on time.
- Phase 2 of ADA and SPED upgrades at 41 sites (4 construction packages) are in progress and at 90% DD. SD estimates came in higher than anticipated, DD estimates are currently being prepared.

Accomplishments:

- ADA signage installation is complete.
- Door hardware upgrades are complete, excluding hazmat doors which are expected to be completed by end of August 2024.
- ADA & SPED Upgrades at 38 sites is approximately 40% complete. 33 of these sites are on schedule to be complete by the end of January.

Risks:

- Hardware- approximately 250 doors at 33 sites need to be replaced due to hazardous materials. Costs and installation timeline have not yet been established. These replacements could lead to schedule and/or budget risks.
- RPBA requirements at 5 sites will add cost and time to 3 of the 4 packages currently under construction.
- All 4 construction package bids for phase 1 came in higher than expected, so there is some risk that the same will happen for phase 2 packages.