

2020 Capacity

November 2023

PPS Team Leads: Damon Roche, Sunny Rose

Number of Completed Projects: 1

Number of Active Projects: 1

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	29,963,815	12,716,424	12,342,083	23,988,893	37,168,529	(5,511,710)
Terwilliger - ACCESS - 5396	-	5,709,746	5,709,746	-	5,510,694	80,777	5,709,746	-
2020 Mechanical Totals		48,389,985	35,673,561	12,716,424	17,852,777	24,069,670	42,878,275	(5,511,710)

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	1.14%	56.43%	0.00%	4.31%	0.38%	62.26%	18%						
Contractors	0.07%	0.20%	0.00%	4.93%	0.00%	5.20%	18%						
Overall	0.39%	16.83%	0.00%	4.75%	0.11%	22.07%	18%						
Workforce								32%	25%	4%	14%	19%	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
Harrison Park - MS Conv - 5706																
Terwilliger - ACCESS - 5396																

Baseline		Planning		Design		Construction		Partial Occupancy
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PROJECT NOTES

Progress:

- Terwilliger: The OSM team worked through November on providing the school with additional exterior signage per an operational staff request, but that work is now complete as well.
- Harrison Park:
 - + Abatement and demolition work started immediately after school was out in June 2023. COP did not issue building permit until August, which held up the start of structural work. Once ceilings and walls were opened up for the new mechanical, power and fire sprinklers, OSM discovered existing conditions were not per the existing as-built drawings. These unforeseens created more work to bring this 1949 section of the building up to code, therefore the project pivoted regarding flow of construction work to maximise efficiencies and turnover milestones. All phasing/flow decisions were made in collaboration of principal Leah Dickey to ensure OSM maintained a functioning building for her staff and students.
 - + Turnover of the first wing (87th Ave classrooms/admin/health room/counselor offices/restrooms updated/floors leveled & new finishes) will be winter break 2023. This wing will be 100% complete, with fully functioning new mechanical and fire sprinkler systems, and new teaching walls/technology/furniture in classrooms. Staff and students will be moved into this section of the building and out of the NW section.
 - + STEAM Lab sector of the building is moving along per plan: demo complete; new structural mini-piles installed; underground plumbing installed and concrete poured back; structural walls framed & sheathed; sprinkler system installed (but not yet energized in this sector on purpose).
 - + In January 2024, after moving teachers & students into the new wing, abatement and demolition will start on the NW section of the building. The section has an extensive amount of CMU demo work and reconfiguration of corridors & classrooms, including the new art room. Like the first wing, there is also a substantial amount of structural work to be done to support the roof top units in this sector of the building.
 - + The main gym is on schedule to be turned over to the school over spring break 2024. This includes new bleachers, lighting, refinished floor, HVAC and sprinklers.
 - + Turnover of the NW Sector and STEAM Lab is scheduled for Fall 2024 and substantial completion is scheduled for December 2024.
- Budget: In line with previous reports, the Harrison Park budget is now fully funded with multiple fund sources addressing different bond-funded scopes, including 2020 Capacity, 2020 Mechanical, 2020 Security, 2020 SPED, and 2020 Technology. Additional budget overages were funded by 2020 Bond Program contingency. Due to a calculation error, the project is currently overfunded (estimated amount shown as "Under" in Budget section above); work is in progress to transfer unneeded funds back to 2020 Bond Program contingency.

Accomplishments:

- Terwilliger: Project is complete.
- Harrison Park: Phase 2 is on target to turn over the first wing to staff and students at winter break 2023, despite some setbacks due to unforeseens. STEAM Lab work is on schedule.

Risks:

- Harrison Park: Schedule, given the complexity of the project, will remain a substantial risk throughout the course of the project.