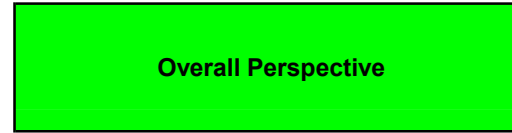


Narrative Comments:

1. The Grant project, though complex and challenging continues to proceed forward on schedule for opening in Fall 2019.
2. The Madison and Lincoln master plans have been approved.
3. Kellogg continues with stakeholder engagement and design development.
4. Benson is nearing the end of master planning. Board meetings are schedule for November and December to review and finalize the Benson master plan and education specification. The Design Advisory Group begins meetings in October.
5. Many of the summer health and safety projects are wrapping up. New project are being scoped and planned and procurements underway.

Color Key	
	Good
	Concerns
	Difficulty



Perspective	Perform
Budget	
Schedule	
Stakeholders	
Equity	
Average	

Active Projects

	Grant HS	Roosevelt HS	Franklin HS	Faubion K8	Kellogg	Madison HS	Lincoln HS	Benson HS	Health & Safety				
Overall Project Performance →													
Perspective Budget →													
Perspective Schedule →													
Perspective Stakeholders →													
Perspective Equity →													

Narrative Comments:

1. Late cost adds are impacting the remaining Grant HS project contingencies. The project team is focusing on a comprehensive reconciliation to quantify outstanding cost items.
2. BOE has decided to fund the RHS maker space project from non-bond funds, freeing up \$5M of bond funds.
3. The Kellogg Design Development cost estimate reconciliation is significantly over the current budget. The current estimate is more in line with due diligence estimates.
4. The Madison and Lincoln master plans have been approved with updated project budgets. Budget changes have been completed allocating the additional budget to these projects.
5. BOE has updated the decision to use funds from the 2017 Bond high school projects to fund the middle school conversion projects. This decision restores approximately \$11M of 2017 funds to the high school projects. Budget changes to complete this refunding are in process.
6. The decision to determine the ultimate funding source for Benson PHS are forthcoming.

Color Key	
	Good
	Concerns
	Difficulty



Strategic Obj.	Perform
A	
B	
C	
D	
Average	

Strategic Objectives	Performance Measures	Performance Targets
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Objective A Project Budget and Scope Aligned	1	Initial Project Budget and Scope Identified	Green > 10% Project Contingency Yellow 0% - 10% Project Contingency Red < 0% Project Contingency
	2	Master Plan Budget and Scope Aligned	

Objective B Planning & Design Costs within Budget	3	Schematic Design Budget and Scope Aligned	Green > 10% Project Contingency Yellow 0% - 10% Project Contingency Red < 0% Project Contingency
	4	Design Deve Budget and Scope Aligned	
	5	Construct Docs Budget and Scope Aligned	

Objective C Construction Costs within Budget	6	Project Budget and Scope Aligned at Construction Award / GMP	Green > 10% Project Contingency Yellow 0% - 10% Project Contingency Red < 0% Project Contingency
	7	Project Budget and Scope Aligned at 50% Complete	Green > 5% Project Contingency Yellow 0% - 5% Project Contingency Red < 0% Project Contingency

Objective D Project within Budget	8	Current Project Budget	Within Budgeted Amount
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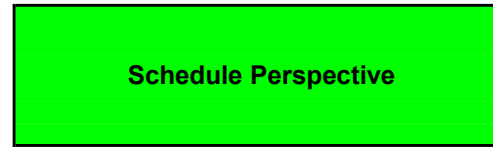
Active Projects



Narrative Comments:

- Grant continues to track on overall schedule. The recovery schedule to make up lost days in winter has made great progress.
- Roosevelt is nearing completion of Phase 3 (Feb 2019). Phase 4 is on hold, awaiting direction.
- Kellogg MS abatement is complete and demolition is almost complete.
- Madison HS is proceeding with design development. CMGC is onboard.
- Lincoln master plan is approved. Design development underway. CM/GC contract in negotiations
- Benson continues with programming and industry outreach.
- Health and Safety summer projects are underway.
- Water fixture replacement program now a part of OSM - Project management plan

Color Key	
	Good
	Concerns
	Difficulty



Strategic Obj.	Perform
A	
B	
C	
D	
Average	

Active Projects

Grant HS	Roosevelt HS	Franklin HS	Faubion K8	Kellogg	Madison HS	Lincoln HS	Benson HS	Health & Safety				

Strategic Objectives	Performance Measures	Performance Targets
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Objective A Establish Schedule Target & Strategy	1	Baseline Schedule Established	Green = completed
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Objective B Planning, Permitting & Design Phases on Schedule	2	Design Contract Award	Green = < 0 weeks impact Yellow = 0 - 4 weeks Red > 4 weeks (measured from baseline schedule)
	3	Schematic Design Completed	
	4	Design Development Completed	
	5	Construction Contract Documents	
	6	Land Use Permit Approved	
7	Building Permit Approved		

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Objective C Construction on Schedule	8	Construction Started	Green = < 0 weeks impact Yellow = 0 - 4 weeks Red > 4 weeks (measured from baseline schedule)
	9	Substantial Completion	
	10	Final Completion	

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Objective D Meet Occupancy / Completion Schedule Target	11	Current Project Schedule	On target for school opening
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